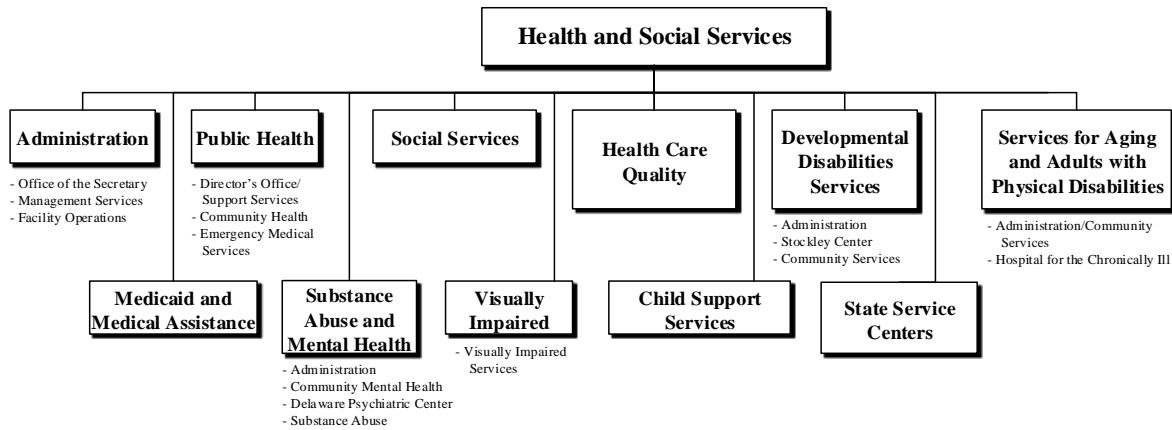
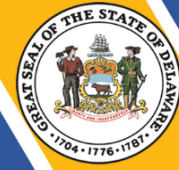
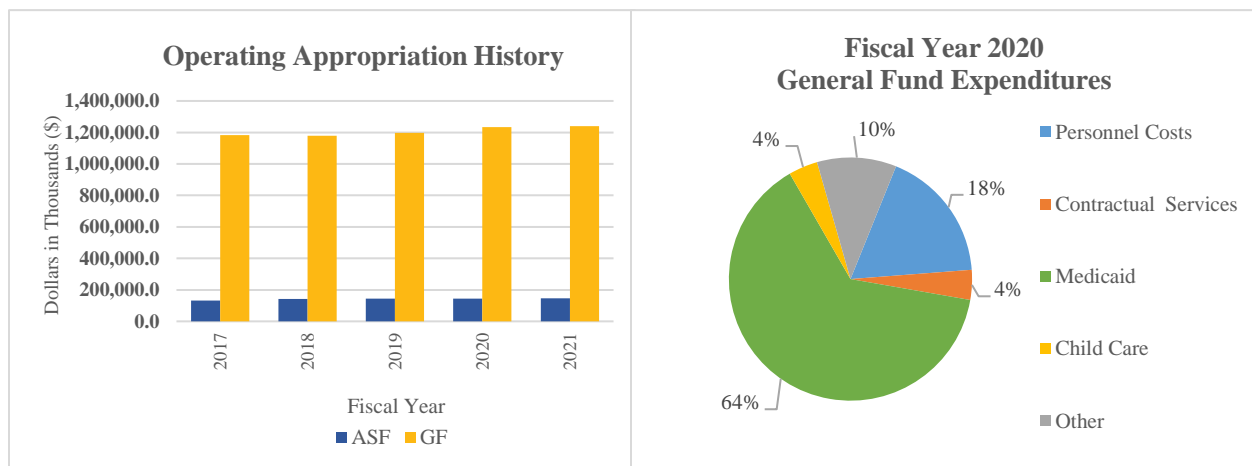


Health and Social Services

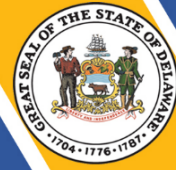


At a Glance

- Promote health and well-being by increasing access to mental and physical health care; promote preventive behaviors that can improve health status; and advance a public health agenda that promotes healthy lifestyles and healthy outcomes;
- Foster self-sufficiency by: reducing dependency among low-income populations and those at risk for welfare dependency; providing family support to increase the earning potential of single parents; and providing community-based care and an appropriate continuum of services for individuals with disabilities, mental health and substance abuse issues, and the elderly; and
- Protect vulnerable populations by ensuring the quality of care, safety and security of individuals in long-term care facilities, residential programs and day services.



Health and Social Services



Overview

The Department of Health and Social Services (DHSS) plays a major role in meeting the basic needs of Delaware families and individuals. This is recognized by the department's mission to improve the quality of life for Delaware's residents by promoting health and well-being, fostering self-sufficiency, and protecting vulnerable populations.

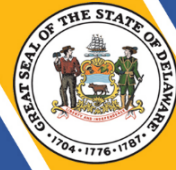
On the Web

For more information, visit dhss.delaware.gov.

Performance Measures

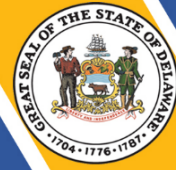
IPU	Performance Measure Name	Fiscal Year 2020 Actual	Fiscal Year 2021 Budget	Fiscal Year 2022 Governor's Recommended
35-01-10	<i>Office of the Secretary</i>			
	# of Delawareans enrolled in the Marketplace with reinsurance program in effect	23,937	23,987	24,037
	# of Primary Care Practitioners receiving Federal State Loan Repayment award	14	13	13
	# of DIMER students attending a residency program in Delaware	5	5	5
35-01-20	<i>Management Services*</i>			
	# of Supplemental Nutrition Assistance Program (SNAP or food benefit program) adjudications	691	850	1000
	<i>*New performance measures</i>			
35-01-30	<i>Facility Operations</i>			
	# of work orders open past 30 days (average)	4	5	6
	% of preventative maintenance activities per schedule	93	95	95

Health and Social Services



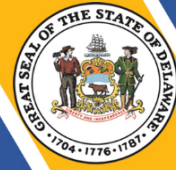
IPU	Performance Measure Name	Fiscal Year 2020 Actual	Fiscal Year 2021 Budget	Fiscal Year 2022 Governor's Recommended
35-02-01	<i>Medicaid and Medical Assistance</i>			
	% of Managed Care Organization (MCO) spending in value-based purchasing arrangement	38	50	60
	% of Comprehensive Diabetes Care - National Healthcare Effectiveness Data and Information Set Measure	43	44	45
35-05-10	<i>Director's Office/Support Services</i>			
	# of annual all drug overdose deaths	432	428	424
	Infant Mortality disparity ratio (5-year average)	2.9	2.9	2.8
35-05-20	<i>Community Health</i>			
	% of tobacco use by Delawareans 18 years and older*	21.7	21.4	21.4
	% of diabetes prevalence	11.9	12.8	12.8
	% of adults who are obese	33.5	34.4	34.4
	% of adolescents ages 12 through 17 who are physically active at least 60 minutes per day**	12.3	11.6	12
	% of children ages 6 through 11 who are physically active at least 60 minutes per day**	18.2	33	33
	<i>*Fiscal Year 2020 actual uses Behavioral Risk Factor Surveillance System (BRFSS) Calendar Year 2019 Data. Fiscal Year 2021 Budget uses BRFSS Calendar Year 2020 data.</i> <i>**Fiscal Year 2020 actual data from the 2017 National Survey of Children's Health. Fiscal Year 2021 actual data from the 2018 National Survey of Children's Health.</i>			
35-05-30	<i>Emergency Medical Services</i>			
	% of paramedic responses less than eight minutes for the most serious categories of calls	56	58	58

Health and Social Services



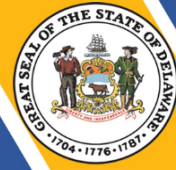
IPU	Performance Measure Name	Fiscal Year 2020 Actual	Fiscal Year 2021 Budget	Fiscal Year 2022 Governor's Recommended
	% of automated external defibrillator usage prior to advanced life support arrival	79	79	79
35-06-10	Administration			
	# of referrals sent in the Delaware Treatment and Referral Network (DTRN)	31,492	30,000	30,000
35-06-20	Community Mental Health			
	% of PROMISE clients with recovery plans*	99	86	86
	*Federal assurance standard for PROMISE clients is 86 percent, set by the Centers for Medicare and Medicaid Services.			
35-06-30	Delaware Psychiatric Center			
	# of clients (daily average)	112	110	110
35-06-40	Substance Abuse			
	% of sober living beds utilized by clients in continuing treatment	53	88	88
35-07-01	Social Services			
	\$ hourly wage for Temporary Assistance for Needy Families (TANF) job placements (average)	12.31	12.45	12.50
	% of TANF participation rate in work training programs	24.5	25	26
	% of SNAP Application Timeliness	98.2	98.0	100.0
35-08-01	Visually Impaired Services			
	# of registry participants	3,588	3,695	3,806
	Business Enterprise Program gross sales including vending	1.4	1.5	1.7

Health and Social Services



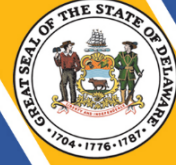
IPU	Performance Measure Name	Fiscal Year 2020 Actual	Fiscal Year 2021 Budget	Fiscal Year 2022 Governor's Recommended
	and cafeteria sales (\$ in millions)			
	# of customers served by Vocational Rehabilitation	260	268	276
	# of customers served by education program (birth-21)*	280	289	298
	# of customers served by independent living and older blind programs**	332	353	375
	*Referrals are expected to increase due to the expansion of eligibility requirements. **Caseloads are expected to decrease because of technical assistance for timely closing of cases. Future projections based on national and local growth trends in the 65+ population.			
35-09-01	Health Care Quality			
	% of long-term care survey reports issued within 10 days of exit	95	90	95
	% of long-term care post-survey meetings completed	88	95	95
	% of health facilities survey reports issued to non-deemed providers within 10 days of exit	100	95	95
	% of surveys completed by non-deemed providers, that meet, or do not exceed the maximum intervals	100	95	95
35-10-01	Child Support Services			
	% of paternity establishment	85.1	87.1	89.1
	\$ child support collection (millions)	96.8	96.8	96.8
	% of payments sent to clients electronically	91.3	93.3	95.3
	# of new support orders established	764	779	795

Health and Social Services



IPU	Performance Measure Name	Fiscal Year 2020 Actual	Fiscal Year 2021 Budget	Fiscal Year 2022 Governor's Recommended
35-11-10	Administration			
	% of continuing providers in compliance with the Developmental Disabilities Services certification standards and state licensing regulations:			
	Residential providers	99	97	
	Day service agencies	98	100	98*
*Starting in FY 22 Residential Providers and Day Service Agencies are consolidated into one combined measure.				
35-11-20	Stockley Center			
	% of Plans of Care in which services facilitate progress toward individuals achieving personal goals	95	94	98
35-11-30	Community Services			
	% of participants whose services were delivered in accordance with their Plans of Care with regard to scope, frequency and amount/ duration of those services	95	96	96
35-12-30	State Service Centers			
	# of state service center client visits	569,603	626,563	657,891
	# of clients accessing emergency food	91,323	117,201	107,000
	# of Volunteer Delaware 50+ volunteers	2,449	2,250	2,400
	# of Volunteer Delaware 50+ volunteer hours	211,679	203,700	208,000
	# of volunteer service years	103	82	109
35-14-01	Administration/Community Services			
	# of unduplicated community nutrition services provided	12,876	14,472	13,567

Health and Social Services



IPU	Performance Measure Name	Fiscal Year 2020 Actual	Fiscal Year 2021 Budget	Fiscal Year 2022 Governor's Recommended
	# of Personal Attendant Services	249	329	400
	# of community care services provided (Personal Care and Respite Care)	956	956	956
	# of Aging and Disability Resource Center contacts by phone	19,648	20,218	20,703
35-14-20	<i>Hospital for the Chronically Ill</i>			
	% of residents assessed and appropriately given the seasonal influenza vaccine (national average 90 percent)	96	97.5	98.9
35-14-40	<i>Governor Bacon*</i>			
	% of residents assessed and appropriately given the seasonal influenza vaccine (national average 90 percent)	98	N/A	N/A
	<i>*Governor Bacon closing in Fiscal Year 2021</i>			

**HEALTH AND SOCIAL SERVICES
DEPARTMENT SUMMARY**

35-00-00

Appropriation Units	POSITIONS				DOLLARS			
	FY 2020	FY 2021	FY 2022	FY 2022	FY 2020	FY 2021	FY 2022	FY 2022
	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
Administration								
General Fund	423.6	441.1	434.6	435.6	46,206.8	49,218.8	41,206.1	41,706.1
Appropriated Special Fund	17.0	17.0	17.0	17.0	5,269.6	8,780.0	7,875.4	7,875.4
Non-Approp. Special Fund	74.1	74.6	68.1	68.1	9,871.6	15,159.2	10,532.2	10,532.2
	<u>514.7</u>	<u>532.7</u>	<u>519.7</u>	<u>520.7</u>	<u>61,348.0</u>	<u>73,158.0</u>	<u>59,613.7</u>	<u>60,113.7</u>
Medicaid and Medical Assistance								
General Fund	80.2	82.2	82.0	82.0	705,753.4	776,718.2	818,618.4	794,020.7
Appropriated Special Fund					67,632.9	78,418.3	78,418.3	74,554.1
Non-Approp. Special Fund	107.4	107.4	106.6	106.6	1,666,481.5	1,522,700.7	1,681,201.6	1,681,201.6
	<u>187.6</u>	<u>189.6</u>	<u>188.6</u>	<u>188.6</u>	<u>2,439,867.8</u>	<u>2,377,837.2</u>	<u>2,578,238.3</u>	<u>2,549,776.4</u>
Public Health								
General Fund	346.3	345.3	345.3	345.3	33,751.8	36,407.4	45,379.1	50,358.0
Appropriated Special Fund	59.0	59.5	59.5	59.5	30,440.9	38,885.2	39,789.8	34,790.7
Non-Approp. Special Fund	208.2	211.7	305.3	305.4	68,092.6	68,466.1	68,466.1	68,466.1
	<u>613.5</u>	<u>616.5</u>	<u>710.1</u>	<u>710.2</u>	<u>132,285.3</u>	<u>143,758.7</u>	<u>153,635.0</u>	<u>153,614.8</u>
Substance Abuse and Mental Health								
General Fund	624.7	621.7	599.2	598.2	111,402.5	116,539.0	117,521.7	118,459.6
Appropriated Special Fund	1.0	1.0	1.0	1.0	2,572.9	5,664.1	6,364.1	6,068.6
Non-Approp. Special Fund	3.0	3.0	3.0	3.0	29,447.6	24,593.0	24,593.0	24,593.0
	<u>628.7</u>	<u>625.7</u>	<u>603.2</u>	<u>602.2</u>	<u>143,423.0</u>	<u>146,796.1</u>	<u>148,478.8</u>	<u>149,121.2</u>
Social Services								
General Fund	191.3	191.3	194.8	194.8	82,940.6	91,246.5	91,339.9	91,439.9
Appropriated Special Fund					1,396.7	2,259.1	2,259.1	2,259.1
Non-Approp. Special Fund	194.4	192.4	191.9	191.9	92,296.2	88,163.4	88,163.4	88,163.4
	<u>385.7</u>	<u>383.7</u>	<u>386.7</u>	<u>386.7</u>	<u>176,633.5</u>	<u>181,669.0</u>	<u>181,762.4</u>	<u>181,862.4</u>
Visually Impaired								
General Fund	51.0	52.4	52.4	52.4	4,928.5	5,357.4	5,444.9	5,444.9
Appropriated Special Fund	1.0	0.0	0.0	0.0	180.2	1,050.0	1,050.0	1,050.0
Non-Approp. Special Fund	19.0	18.6	18.6	18.6	1,506.3	1,169.3	1,484.0	1,484.0
	<u>71.0</u>	<u>71.0</u>	<u>71.0</u>	<u>71.0</u>	<u>6,615.0</u>	<u>7,576.7</u>	<u>7,978.9</u>	<u>7,978.9</u>
Health Care Quality								
General Fund	51.4	41.6	40.4	40.4	3,182.8	3,477.7	3,508.0	3,508.0
Appropriated Special Fund					353.6	583.6	1,583.6	1,583.6
Non-Approp. Special Fund	20.6	31.4	30.6	30.6	2,919.7	2,465.7	2,465.7	2,465.7
	<u>72.0</u>	<u>73.0</u>	<u>71.0</u>	<u>71.0</u>	<u>6,456.1</u>	<u>6,527.0</u>	<u>7,557.3</u>	<u>7,557.3</u>
Child Support Services								
General Fund	54.7	55.0	54.0	54.1	5,413.3	5,586.6	5,587.8	5,587.8
Appropriated Special Fund	2.5	2.5	2.5	2.5	921.7	1,263.4	1,263.4	1,263.4
Non-Approp. Special Fund	129.9	128.6	125.6	125.5	20,737.0	26,434.7	26,434.7	26,434.7
	<u>187.1</u>	<u>186.1</u>	<u>182.1</u>	<u>182.1</u>	<u>27,072.0</u>	<u>33,284.7</u>	<u>33,285.9</u>	<u>33,285.9</u>
Developmental Disabilities Services								
General Fund	444.7	435.1	412.7	412.7	63,717.6	83,440.7	85,350.6	85,350.6
Appropriated Special Fund	1.0	1.0	1.0	1.0	710.5	4,941.8	4,941.8	5,441.8
Non-Approp. Special Fund	1.3	1.3	1.3	1.3	12,642.1	12,886.4	12,886.4	12,886.4
	<u>447.0</u>	<u>437.4</u>	<u>415.0</u>	<u>415.0</u>	<u>77,070.2</u>	<u>101,268.9</u>	<u>103,178.8</u>	<u>103,678.8</u>
State Service Centers								
General Fund	102.0	101.5	102.5	102.5	12,979.2	12,121.3	12,123.5	12,173.5
Appropriated Special Fund					63.3	663.1	663.1	663.1
Non-Approp. Special Fund	18.6	19.1	19.1	19.1	20,203.3	22,242.4	22,242.4	22,242.4
	<u>120.6</u>	<u>120.6</u>	<u>121.6</u>	<u>121.6</u>	<u>33,245.8</u>	<u>35,026.8</u>	<u>35,029.0</u>	<u>35,079.0</u>

**HEALTH AND SOCIAL SERVICES
DEPARTMENT SUMMARY**

35-00-00

Appropriation Units	POSITIONS				DOLLARS			
	FY 2020	FY 2021	FY 2022	FY 2022	FY 2020	FY 2021	FY 2022	FY 2022
	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
Aging and Adults with Disabilities								
General Fund	672.7	661.3	629.0	629.0	53,165.0	59,496.7	59,027.0	60,631.0
Appropriated Special Fund					1,693.1	3,925.5	3,920.5	3,810.5
Non-Approp. Special Fund	27.5	27.5	27.0	27.0	12,456.8	18,158.0	18,158.0	18,158.0
	700.2	688.8	656.0	656.0	67,314.9	81,580.2	81,105.5	82,599.5
TOTAL								
General Fund	3,042.6	3,028.5	2,946.9	2,947.0	1,123,441.5	1,239,610.3	1,285,107.0	1,268,680.1
Appropriated Special Fund	81.5	81.0	81.0	81.0	111,235.4	146,434.1	148,129.1	139,360.3
Non-Approp. Special Fund	804.0	815.6	897.1	897.1	1,936,654.7	1,802,438.9	1,956,627.5	1,956,627.5
	3,928.1	3,925.1	3,925.0	3,925.1	3,171,331.6	3,188,483.3	3,389,863.6	3,364,667.9

**Health and Social Services
Administration
APPROPRIATION UNIT SUMMARY**

35-01-00 Programs	POSITIONS				DOLLARS			
	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Recommend	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Recommend
Office of the Secretary								
General Fund	22.5	23.5	24.5	25.5	3,513.9	5,995.7	5,996.6	6,496.6
Appropriated Special Fund					185.8	164.0	164.0	164.0
Non-Approp. Special Fund	3.5	2.5	2.5	2.5	864.6	5,203.4	576.4	576.4
	26.0	26.0	27.0	28.0	4,564.3	11,363.1	6,737.0	7,237.0
Management Services								
General Fund	193.1	210.6	207.1	207.1	26,903.0	26,776.7	18,759.8	18,759.8
Appropriated Special Fund	17.0	17.0	17.0	17.0	3,370.1	7,209.3	5,954.7	5,954.7
Non-Approp. Special Fund	70.6	72.1	65.6	65.6	9,007.0	9,955.8	9,955.8	9,955.8
	280.7	299.7	289.7	289.7	39,280.1	43,941.8	34,670.3	34,670.3
Facility Operations								
General Fund	208.0	207.0	203.0	203.0	15,789.9	16,446.4	16,449.7	16,449.7
Appropriated Special Fund					1,713.7	1,406.7	1,756.7	1,756.7
Non-Approp. Special Fund								
	208.0	207.0	203.0	203.0	17,503.6	17,853.1	18,206.4	18,206.4
TOTAL								
General Fund	423.6	441.1	434.6	435.6	46,206.8	49,218.8	41,206.1	41,706.1
Appropriated Special Fund	17.0	17.0	17.0	17.0	5,269.6	8,780.0	7,875.4	7,875.4
Non-Approp. Special Fund	74.1	74.6	68.1	68.1	9,871.6	15,159.2	10,532.2	10,532.2
	514.7	532.7	519.7	520.7	61,348.0	73,158.0	59,613.7	60,113.7

**Health and Social Services
Administration
Office of the Secretary
Internal Program Unit Summary**

35-01-10								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
Personnel Costs								
General Fund	2,176.1	2,860.4	2,861.3	2,861.3				2,861.3
Appropriated Special Fund		6.6	6.6	6.6				6.6
Non-Approp. Special Fund	255.9	203.4	203.4	203.4				203.4
	<u>2,432.0</u>	<u>3,070.4</u>	<u>3,071.3</u>	<u>3,071.3</u>				<u>3,071.3</u>
Travel								
General Fund								
Appropriated Special Fund	4.3	7.3	7.3	7.3				7.3
Non-Approp. Special Fund	0.5							
	<u>4.8</u>	<u>7.3</u>	<u>7.3</u>	<u>7.3</u>				<u>7.3</u>
Contractual Services								
General Fund	49.5	239.5	239.5	239.5				239.5
Appropriated Special Fund	179.2	103.3	103.3	103.3				103.3
Non-Approp. Special Fund	606.6	5,000.0	373.0	373.0				373.0
	<u>835.3</u>	<u>5,342.8</u>	<u>715.8</u>	<u>715.8</u>				<u>715.8</u>
Energy								
General Fund	8.2	11.7	11.7	11.7				11.7
Appropriated Special Fund		13.4	13.4	13.4				13.4
Non-Approp. Special Fund								
	<u>8.2</u>	<u>25.1</u>	<u>25.1</u>	<u>25.1</u>				<u>25.1</u>
Supplies and Materials								
General Fund	4.5	5.2	5.2	5.2				5.2
Appropriated Special Fund	0.9	18.4	18.4	18.4				18.4
Non-Approp. Special Fund	1.6							
	<u>7.0</u>	<u>23.6</u>	<u>23.6</u>	<u>23.6</u>				<u>23.6</u>
Capital Outlay								
General Fund								
Appropriated Special Fund	1.4	15.0	15.0	15.0				15.0
Non-Approp. Special Fund								
	<u>1.4</u>	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				<u>15.0</u>
DIDER Loan Repayment Program								
General Fund	35.0	17.5	17.5	17.5				17.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>35.0</u>	<u>17.5</u>	<u>17.5</u>	<u>17.5</u>				<u>17.5</u>
DIDER Operations								
General Fund	200.0	200.0	200.0	200.0				200.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>200.0</u>	<u>200.0</u>	<u>200.0</u>	<u>200.0</u>				<u>200.0</u>

**Health and Social Services
Administration
Office of the Secretary
Internal Program Unit Summary**

35-01-10								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
DIMER Loan Repayment Program								
General Fund	118.0	198.4	198.4	198.4				198.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	118.0	198.4	198.4	198.4				198.4
DIMER Operations								
General Fund	635.9	1,980.2	1,980.2	1,980.2				1,980.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	635.9	1,980.2	1,980.2	1,980.2				1,980.2
Health Care Innovation								
General Fund	286.7	482.8	482.8	482.8				482.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	286.7	482.8	482.8	482.8				482.8
Health Care Provider SLRP								
General Fund		0.0					500.0	500.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0			500.0	500.0
TOTAL								
General Fund	3,513.9	5,995.7	5,996.6	5,996.6			500.0	6,496.6
Appropriated Special Fund	185.8	164.0	164.0	164.0				164.0
Non-Approp. Special Fund	864.6	5,203.4	576.4	576.4				576.4
	4,564.3	11,363.1	6,737.0	6,737.0			500.0	7,237.0
IPU REVENUES								
General Fund	88.0	0.4	0.4	0.4				0.4
Appropriated Special Fund	785.4	405.4	405.4	405.4				405.4
Non-Approp. Special Fund	8,294.1	10,003.4	2,003.4	2,003.4				2,003.4
	9,167.5	10,409.2	2,409.2	2,409.2				2,409.2
POSITIONS								
General Fund	22.5	23.5	24.5	25.5				25.5
Appropriated Special Fund								
Non-Approp. Special Fund	3.5	2.5	2.5	2.5				2.5
	26.0	26.0	27.0	28.0				28.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Base adjustments include 2.0 FTEs to address critical workforce needs.
- Recommend enhancement of \$500.0 in Health Care Provider SLRP for the Health Care Provider State Loan Repayment Program initiative.

**Health and Social Services
Administration
Management Services
Internal Program Unit Summary**

35-01-20								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
Personnel Costs								
General Fund	19,068.4	16,286.7	16,913.7	16,293.5		620.2		16,913.7
Appropriated Special Fund	336.7	1,891.8	1,891.8	1,891.8				1,891.8
Non-Approp. Special Fund	4,362.0	6,209.4	6,209.4	6,209.4				6,209.4
	23,767.1	24,387.9	25,014.9	24,394.7		620.2		25,014.9
Travel								
General Fund								
Appropriated Special Fund	5.1	8.2	8.2	8.2				8.2
Non-Approp. Special Fund	16.2	8.7	8.7	8.7				8.7
	21.3	16.9	16.9	16.9				16.9
Contractual Services								
General Fund	489.9	498.2	128.2	498.2		-370.0		128.2
Appropriated Special Fund	1,116.8	967.3	967.3	967.3				967.3
Non-Approp. Special Fund	4,211.7	2,104.4	2,104.4	2,104.4				2,104.4
	5,818.4	3,569.9	3,199.9	3,569.9		-370.0		3,199.9
Energy								
General Fund	333.2	150.0	384.6	150.0		234.6		384.6
Appropriated Special Fund	0.3	199.1	199.1	199.1				199.1
Non-Approp. Special Fund	2.7	11.0	11.0	11.0				11.0
	336.2	360.1	594.7	360.1		234.6		594.7
Supplies and Materials								
General Fund	1.5	1.5	1.5	1.5				1.5
Appropriated Special Fund	53.7	116.3	116.3	116.3				116.3
Non-Approp. Special Fund	298.6	35.2	35.2	35.2				35.2
	353.8	153.0	153.0	153.0				153.0
Capital Outlay								
General Fund								
Appropriated Special Fund	2.1	70.0	70.0	70.0				70.0
Non-Approp. Special Fund	23.9	72.4	72.4	72.4				72.4
	26.0	142.4	142.4	142.4				142.4
Birth to Three Program								
General Fund	5,914.0	8,878.5	0.0	8,878.5		-8,878.5		0.0
Appropriated Special Fund	519.2	904.6	0.0	904.6		-904.6		0.0
Non-Approp. Special Fund								
	6,433.2	9,783.1	0.0	9,783.1		-9,783.1		0.0
DHSS/IRM								
General Fund								
Appropriated Special Fund	867.2	2,450.0	2,100.0	2,450.0		-350.0		2,100.0
Non-Approp. Special Fund								
	867.2	2,450.0	2,100.0	2,450.0		-350.0		2,100.0

**Health and Social Services
Administration
Management Services
Internal Program Unit Summary**

35-01-20								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
EBT								
General Fund	390.4	436.8	436.8	436.8				436.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>390.4</u>	<u>436.8</u>	<u>436.8</u>	<u>436.8</u>				<u>436.8</u>
IRM License & Maintenance								
General Fund	522.5	450.0	450.0	450.0				450.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>522.5</u>	<u>450.0</u>	<u>450.0</u>	<u>450.0</u>				<u>450.0</u>
One-Time								
General Fund	83.1							
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>83.1</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
Operations								
General Fund	100.0							
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>100.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
Other Items								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	91.9	1,514.7	1,514.7	1,514.7				1,514.7
	<u>91.9</u>	<u>1,514.7</u>	<u>1,514.7</u>	<u>1,514.7</u>				<u>1,514.7</u>
Program Integrity								
General Fund								
Appropriated Special Fund	164.5	232.8	232.8	232.8				232.8
Non-Approp. Special Fund								
	<u>164.5</u>	<u>232.8</u>	<u>232.8</u>	<u>232.8</u>				<u>232.8</u>
Revenue Management								
General Fund								
Appropriated Special Fund	211.7	269.2	269.2	269.2				269.2
Non-Approp. Special Fund								
	<u>211.7</u>	<u>269.2</u>	<u>269.2</u>	<u>269.2</u>				<u>269.2</u>
Security								
General Fund		0.0	0.0	0.0				0.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>

**Health and Social Services
Administration
Management Services
Internal Program Unit Summary**

35-01-20								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
Technology Operations								
General Fund		75.0	445.0	75.0		370.0		445.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	75.0	445.0	75.0		370.0		445.0
Tobacco: DHSS Library								
General Fund								
Appropriated Special Fund	92.8	100.0	100.0	100.0				100.0
Non-Approp. Special Fund								
	92.8	100.0	100.0	100.0				100.0
TOTAL								
General Fund	26,903.0	26,776.7	18,759.8	26,783.5		-8,023.7		18,759.8
Appropriated Special Fund	3,370.1	7,209.3	5,954.7	7,209.3		-1,254.6		5,954.7
Non-Approp. Special Fund	9,007.0	9,955.8	9,955.8	9,955.8				9,955.8
	39,280.1	43,941.8	34,670.3	43,948.6		-9,278.3		34,670.3
IPU REVENUES								
General Fund	0.3	150.0	150.0	150.0				150.0
Appropriated Special Fund	4,206.6	7,354.7	7,354.7	7,354.7				7,354.7
Non-Approp. Special Fund	1,188.9	22,999.8	22,999.8	22,999.8				22,999.8
	5,395.8	30,504.5	30,504.5	30,504.5				30,504.5
POSITIONS								
General Fund	193.1	210.6	207.1	208.1		-1.0		207.1
Appropriated Special Fund	17.0	17.0	17.0	17.0				17.0
Non-Approp. Special Fund	70.6	72.1	65.6	65.6				65.6
	280.7	299.7	289.7	290.7		-1.0		289.7

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Base adjustments include 0.5 FTE and (9.5) NSF FTEs to address critical workforce needs; and (3.0) FTEs and 3.0 NSF FTEs (1.0 Public Health Administrator I and 2.0 Management Analyst III) as approved by the Delaware State Clearinghouse Committee.
- Recommend structural changes of (1.0) FTE Administrative Management to Social Services, Social Services (35-07-01) to reflect workload; \$422.8 in Personnel Costs and \$234.6 in Energy from Services for Aging and Adults with Physical Disabilities, Governor Bacon (35-14-40) due to the closure of the facility; \$158.5 in Personnel Costs from Developmental Disabilities Services, Community Services (35-11-30) to reflect projected expenditures; \$38.9 in Personnel Costs from Developmental Disabilities Services, Stockley Center (35-11-20) to reflect projected expenditures; (\$370.0) in Contractual Services and \$370.0 in Technology Operations to reflect fiscal management; (\$8,878.5) and (\$904.6) ASF in Birth to Three Program to Public Health, Community Health (35-05-20) to reflect program management; and (\$350.0) ASF in DHSS/IRM to Facility Operations (35-01-30) to reflect projected expenditures.

**Health and Social Services
Administration
Facility Operations
Internal Program Unit Summary**

35-01-30								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
Personnel Costs								
General Fund	10,074.3	10,700.5	10,703.8	10,703.8				10,703.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>10,074.3</u>	<u>10,700.5</u>	<u>10,703.8</u>	<u>10,703.8</u>				<u>10,703.8</u>
Contractual Services								
General Fund	5,063.3	5,092.5	5,092.5	5,092.5				5,092.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>5,063.3</u>	<u>5,092.5</u>	<u>5,092.5</u>	<u>5,092.5</u>				<u>5,092.5</u>
Supplies and Materials								
General Fund	652.3	652.3	652.3	652.3				652.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>652.3</u>	<u>652.3</u>	<u>652.3</u>	<u>652.3</u>				<u>652.3</u>
Capital Outlay								
General Fund		1.1	1.1	1.1				1.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>1.1</u>	<u>1.1</u>	<u>1.1</u>				<u>1.1</u>
Operations								
General Fund								
Appropriated Special Fund	1,713.7	1,406.7	1,756.7	1,406.7		350.0		1,756.7
Non-Approp. Special Fund								
	<u>1,713.7</u>	<u>1,406.7</u>	<u>1,756.7</u>	<u>1,406.7</u>		<u>350.0</u>		<u>1,756.7</u>
TOTAL								
General Fund	15,789.9	16,446.4	16,449.7	16,449.7				16,449.7
Appropriated Special Fund	1,713.7	1,406.7	1,756.7	1,406.7		350.0		1,756.7
Non-Approp. Special Fund								
	<u>17,503.6</u>	<u>17,853.1</u>	<u>18,206.4</u>	<u>17,856.4</u>		<u>350.0</u>		<u>18,206.4</u>
IPU REVENUES								
General Fund	3.1							
Appropriated Special Fund	1,891.2	1,406.7	1,806.7	1,806.7				1,806.7
Non-Approp. Special Fund								
	<u>1,894.3</u>	<u>1,406.7</u>	<u>1,806.7</u>	<u>1,806.7</u>				<u>1,806.7</u>

**Health and Social Services
Administration
Facility Operations
Internal Program Unit Summary**

35-01-30					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base				
POSITIONS								
General Fund	208.0	207.0	203.0	203.0				203.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	208.0	207.0	203.0	203.0				203.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Base adjustments include (4.0) FTEs to address critical workforce needs.
- Recommend structural change of \$350.0 ASF in Operations from Management Services (35-01-20) to reflect projected expenditures.

**Health and Social Services
Medicaid and Medical Assistance
Medicaid and Medical Assistance
Internal Program Unit Summary**

35-02-01								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
Personnel Costs								
General Fund	6,804.5	7,658.9	7,697.2	7,697.2				7,697.2
Appropriated Special Fund								
Non-Approp. Special Fund	7,054.3	6,887.6	6,887.6	6,887.6				6,887.6
	<u>13,858.8</u>	<u>14,546.5</u>	<u>14,584.8</u>	<u>14,584.8</u>				<u>14,584.8</u>
Travel								
General Fund		0.1	0.1	0.1				0.1
Appropriated Special Fund								
Non-Approp. Special Fund	11.7	8.0	8.0	8.0				8.0
	<u>11.7</u>	<u>8.1</u>	<u>8.1</u>	<u>8.1</u>				<u>8.1</u>
Contractual Services								
General Fund	3,190.8	3,956.2	3,956.2	3,956.2				3,956.2
Appropriated Special Fund								
Non-Approp. Special Fund	1,659,328.8	1,515,721.4	1,674,222.3	1,515,721.4	158,500.9			1,674,222.3
	<u>1,662,519.6</u>	<u>1,519,677.6</u>	<u>1,678,178.5</u>	<u>1,519,677.6</u>	<u>158,500.9</u>			<u>1,678,178.5</u>
Energy								
General Fund	18.3	27.2	27.2	27.2				27.2
Appropriated Special Fund								
Non-Approp. Special Fund	7.6	12.2	12.2	12.2				12.2
	<u>25.9</u>	<u>39.4</u>	<u>39.4</u>	<u>39.4</u>				<u>39.4</u>
Supplies and Materials								
General Fund	26.9	35.7	35.7	35.7				35.7
Appropriated Special Fund								
Non-Approp. Special Fund	75.2	44.9	44.9	44.9				44.9
	<u>102.1</u>	<u>80.6</u>	<u>80.6</u>	<u>80.6</u>				<u>80.6</u>
Capital Outlay								
General Fund	3.7	5.9	5.9	5.9				5.9
Appropriated Special Fund								
Non-Approp. Special Fund	3.9	26.6	26.6	26.6				26.6
	<u>7.6</u>	<u>32.5</u>	<u>32.5</u>	<u>32.5</u>				<u>32.5</u>
Cost Recovery								
General Fund								
Appropriated Special Fund	9.9	275.1	275.1	275.1				275.1
Non-Approp. Special Fund								
	<u>9.9</u>	<u>275.1</u>	<u>275.1</u>	<u>275.1</u>				<u>275.1</u>
Delaware Healthy Children Program								
General Fund	3,178.8	5,948.6	12,311.1	5,948.6	2,000.0		2,034.7	9,983.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>3,178.8</u>	<u>5,948.6</u>	<u>12,311.1</u>	<u>5,948.6</u>	<u>2,000.0</u>		<u>2,034.7</u>	<u>9,983.3</u>
Disproportionate Share Hospital								
General Fund	3,339.5	3,901.4	3,901.4	3,901.4				3,901.4
Appropriated Special Fund								

**Health and Social Services
Medicaid and Medical Assistance
Medicaid and Medical Assistance
Internal Program Unit Summary**

35-02-01								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
Non-Approp. Special Fund	3,339.5	3,901.4	3,901.4	3,901.4				3,901.4
DOC Medicaid								
General Fund								
Appropriated Special Fund	1,784.2	2,100.0	2,100.0	2,100.0				2,100.0
Non-Approp. Special Fund	1,784.2	2,100.0	2,100.0	2,100.0				2,100.0
DPH Fees								
General Fund								
Appropriated Special Fund		100.0	100.0	100.0				100.0
Non-Approp. Special Fund	0.0	100.0	100.0	100.0				100.0
Healthy Children - DSCYF								
General Fund								
Appropriated Special Fund	585.1	800.0	800.0	800.0				800.0
Non-Approp. Special Fund	585.1	800.0	800.0	800.0				800.0
Healthy Children-Premiums								
General Fund								
Appropriated Special Fund	1,067.2	900.0	900.0	900.0				900.0
Non-Approp. Special Fund	1,067.2	900.0	900.0	900.0				900.0
Medicaid								
General Fund	684,041.3	753,972.9	789,472.3	753,972.9	12,500.0			766,472.9
Appropriated Special Fund	22,193.2	17,937.5	17,937.5	17,937.5				17,937.5
Non-Approp. Special Fund	706,234.5	771,910.4	807,409.8	771,910.4	12,500.0			784,410.4
Medicaid for Wkrs with Disabilities								
General Fund								
Appropriated Special Fund		10.0	10.0	10.0				10.0
Non-Approp. Special Fund	0.0	10.0	10.0	10.0				10.0
Medicaid LTC								
General Fund								
Appropriated Special Fund	5,665.3	20,115.0	20,115.0	20,115.0				20,115.0
Non-Approp. Special Fund	5,665.3	20,115.0	20,115.0	20,115.0				20,115.0
Medicaid Other								
General Fund								
Appropriated Special Fund	500.0	500.0	500.0	500.0				500.0
Non-Approp. Special Fund	500.0	500.0	500.0	500.0				500.0

**Health and Social Services
Medicaid and Medical Assistance
Medicaid and Medical Assistance
Internal Program Unit Summary**

35-02-01								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
Medicaid/NonState								
General Fund								
Appropriated Special Fund		100.0	100.0	100.0				100.0
Non-Approp. Special Fund								
	0.0	100.0	100.0	100.0				100.0
Nursing Home Quality Assessment								
General Fund								
Appropriated Special Fund	27,703.9	26,000.0	26,000.0	26,000.0				26,000.0
Non-Approp. Special Fund								
	27,703.9	26,000.0	26,000.0	26,000.0				26,000.0
Pathways								
General Fund								
Appropriated Special Fund	148.3	200.0	200.0	200.0				200.0
Non-Approp. Special Fund								
	148.3	200.0	200.0	200.0				200.0
Promise								
General Fund								
Appropriated Special Fund	1,479.9	1,500.0	1,500.0	1,500.0				1,500.0
Non-Approp. Special Fund								
	1,479.9	1,500.0	1,500.0	1,500.0				1,500.0
Renal								
General Fund							729.5	729.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0			729.5	729.5
Technology Operations								
General Fund	5,149.6	1,211.3	1,211.3	1,211.3				1,211.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	5,149.6	1,211.3	1,211.3	1,211.3				1,211.3
Tobacco Fund: Cancer Council Recommendations								
General Fund								
Appropriated Special Fund	173.2							
Non-Approp. Special Fund								
	173.2	0.0	0.0	0.0				0.0
Tobacco Fund: CCR: Breast and Cervical Cancer								
General Fund								
Appropriated Special Fund	115.4	99.5	99.5	99.5				99.5
Non-Approp. Special Fund								
	115.4	99.5	99.5	99.5				99.5
Tobacco Fund: DE Healthy Children Program								
General Fund								
Appropriated Special Fund	3,433.1	2,034.7	2,034.7	2,034.7			-2,034.7	0.0

**Health and Social Services
Medicaid and Medical Assistance
Medicaid and Medical Assistance
Internal Program Unit Summary**

35-02-01								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
Non-Approp. Special Fund	3,433.1	2,034.7	2,034.7	2,034.7			-2,034.7	0.0
Tobacco Fund: Medicaid								
General Fund								
Appropriated Special Fund	667.0	667.0	667.0	667.0				667.0
Non-Approp. Special Fund	667.0	667.0	667.0	667.0				667.0
Tobacco Fund: Medical Assistance Transition								
General Fund								
Appropriated Special Fund	432.7	1,350.0	1,350.0	750.0				750.0
Non-Approp. Special Fund	432.7	1,350.0	1,350.0	750.0				750.0
Tobacco Fund: Prescription Drug Program								
General Fund								
Appropriated Special Fund	1,034.1	2,000.0	2,000.0	1,500.0				1,500.0
Non-Approp. Special Fund	1,034.1	2,000.0	2,000.0	1,500.0				1,500.0
Tobacco: Renal								
General Fund								
Appropriated Special Fund	610.2	729.5	729.5	729.5			-729.5	0.0
Non-Approp. Special Fund	610.2	729.5	729.5	729.5			-729.5	0.0
Tobacco: Social Determinants of Health								
General Fund								
Appropriated Special Fund	30.2	1,000.0	1,000.0	1,000.0				1,000.0
Non-Approp. Special Fund	30.2	1,000.0	1,000.0	1,000.0				1,000.0
TOTAL								
General Fund	705,753.4	776,718.2	818,618.4	776,756.5	14,500.0		2,764.2	794,020.7
Appropriated Special Fund	67,632.9	78,418.3	78,418.3	77,318.3			-2,764.2	74,554.1
Non-Approp. Special Fund	1,666,481.5	1,522,700.7	1,681,201.6	1,522,700.7	158,500.9			1,681,201.6
	2,439,867.8	2,377,837.2	2,578,238.3	2,376,775.5	173,000.9			2,549,776.4
IPU REVENUES								
General Fund								
Appropriated Special Fund	59,357.2	79,289.1	60,051.0	79,289.1	-19,238.1			60,051.0
Non-Approp. Special Fund	1,668,029.6	1,531,345.9	1,689,846.8	1,531,345.9	158,500.9			1,689,846.8
	1,727,386.8	1,610,635.0	1,749,897.8	1,610,635.0	139,262.8			1,749,897.8

**Health and Social Services
Medicaid and Medical Assistance
Medicaid and Medical Assistance
Internal Program Unit Summary**

35-02-01					Inflation			
	FY 2020	FY 2021	FY 2022	FY 2022	& Volume	Structural	Enhance-	FY 2022
LINES	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
POSITIONS								
General Fund	80.2	82.2	82.0	82.0				82.0
Appropriated Special Fund								
Non-Approp. Special Fund	107.4	107.4	106.6	106.6				106.6
	<u>187.6</u>	<u>189.6</u>	<u>188.6</u>	<u>188.6</u>				188.6

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Base adjustments include (0.2) FTE and (0.8) NSF FTE to address critical workforce needs; and (\$600.0) ASF in Tobacco Fund: Medical Assistance Transition and (\$500.0) ASF in Tobacco Fund: Prescription Drug Program to reflect the Health Fund Advisory Committee recommendations.
- Recommend inflation and volume adjustments of \$2,000.0 in Delaware Healthy Children Program for projected growth; and \$12,500.0 in Medicaid for projected growth. Do not recommend additional inflation and volume adjustments of \$4,362.5 in Delaware Healthy Children Program and \$22,999.4 in Medicaid.
- Recommend enhancements of \$2,034.7 in Delaware Healthy Children Program, \$729.5 in Renal, (\$2,034.7) ASF in Tobacco Fund: DE Healthy Children Program, and (\$729.5) ASF in Tobacco: Renal to reflect projected Tobacco Master Settlement revenue.

**Health and Social Services
Public Health
APPROPRIATION UNIT SUMMARY**

35-05-00 Programs	POSITIONS				DOLLARS			
	FY 2020	FY 2021	FY 2022	FY 2022	FY 2020	FY 2021	FY 2022	FY 2022
	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
Director's Office/Support Services								
General Fund	44.0	44.0	44.0	44.0	3,822.0	3,975.9	3,976.9	4,017.3
Appropriated Special Fund	20.0	20.0	20.0	20.0	4,872.3	6,298.3	6,298.3	6,298.3
Non-Approp. Special Fund	3.0	3.0	3.0	3.0	472.0	440.0	440.0	440.0
	<u>67.0</u>	<u>67.0</u>	<u>67.0</u>	<u>67.0</u>	<u>9,166.3</u>	<u>10,714.2</u>	<u>10,715.2</u>	<u>10,755.6</u>
Community Health								
General Fund	294.3	293.3	293.3	293.3	28,371.8	30,806.3	39,775.8	44,614.3
Appropriated Special Fund	39.0	39.5	39.5	39.5	25,499.5	32,527.0	33,431.6	28,432.5
Non-Approp. Special Fund	204.2	207.7	301.3	301.4	62,477.1	62,673.6	62,673.6	62,673.6
	<u>537.5</u>	<u>540.5</u>	<u>634.1</u>	<u>634.2</u>	<u>116,348.4</u>	<u>126,006.9</u>	<u>135,881.0</u>	<u>135,720.4</u>
Emergency Medical Services								
General Fund	8.0	8.0	8.0	8.0	1,558.0	1,625.2	1,626.4	1,726.4
Appropriated Special Fund					69.1	59.9	59.9	59.9
Non-Approp. Special Fund	1.0	1.0	1.0	1.0	5,143.5	5,352.5	5,352.5	5,352.5
	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	<u>6,770.6</u>	<u>7,037.6</u>	<u>7,038.8</u>	<u>7,138.8</u>
TOTAL								
General Fund	346.3	345.3	345.3	345.3	33,751.8	36,407.4	45,379.1	50,358.0
Appropriated Special Fund	59.0	59.5	59.5	59.5	30,440.9	38,885.2	39,789.8	34,790.7
Non-Approp. Special Fund	208.2	211.7	305.3	305.4	68,092.6	68,466.1	68,466.1	68,466.1
	<u>613.5</u>	<u>616.5</u>	<u>710.1</u>	<u>710.2</u>	<u>132,285.3</u>	<u>143,758.7</u>	<u>153,635.0</u>	<u>153,614.8</u>

**Health and Social Services
Public Health
Director's Office/Support Services
Internal Program Unit Summary**

35-05-10								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
Personnel Costs								
General Fund	2,670.0	2,847.0	2,848.0	2,848.0				2,848.0
Appropriated Special Fund								
Non-Approp. Special Fund	96.3	87.4	87.4	87.4				87.4
	<u>2,766.3</u>	<u>2,934.4</u>	<u>2,935.4</u>	<u>2,935.4</u>				<u>2,935.4</u>
Travel								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	1.3	2.5	2.5	2.5				2.5
	<u>1.3</u>	<u>2.5</u>	<u>2.5</u>	<u>2.5</u>				<u>2.5</u>
Contractual Services								
General Fund	207.1	177.7	177.7	177.7				177.7
Appropriated Special Fund								
Non-Approp. Special Fund	320.2	346.1	346.1	346.1				346.1
	<u>527.3</u>	<u>523.8</u>	<u>523.8</u>	<u>523.8</u>				<u>523.8</u>
Supplies and Materials								
General Fund	13.8	14.2	14.2	14.2				14.2
Appropriated Special Fund								
Non-Approp. Special Fund	46.6	2.5	2.5	2.5				2.5
	<u>60.4</u>	<u>16.7</u>	<u>16.7</u>	<u>16.7</u>				<u>16.7</u>
Capital Outlay								
General Fund		2.3	2.3	2.3				2.3
Appropriated Special Fund								
Non-Approp. Special Fund	7.6	1.5	1.5	1.5				1.5
	<u>7.6</u>	<u>3.8</u>	<u>3.8</u>	<u>3.8</u>				<u>3.8</u>
Animal Welfare								
General Fund	926.3	929.6	929.6	929.6				929.6
Appropriated Special Fund	3,375.5	3,500.0	3,500.0	3,500.0				3,500.0
Non-Approp. Special Fund								
	<u>4,301.8</u>	<u>4,429.6</u>	<u>4,429.6</u>	<u>4,429.6</u>				<u>4,429.6</u>
Child Health								
General Fund								
Appropriated Special Fund		100.0	100.0	100.0				100.0
Non-Approp. Special Fund								
	<u>0.0</u>	<u>100.0</u>	<u>100.0</u>	<u>100.0</u>				<u>100.0</u>
Health Disparities								
General Fund	4.8	5.1	5.1	5.1			40.4	45.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>4.8</u>	<u>5.1</u>	<u>5.1</u>	<u>5.1</u>			<u>40.4</u>	<u>45.5</u>

**Health and Social Services
Public Health
Director's Office/Support Services
Internal Program Unit Summary**

35-05-10								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
Health Statistics								
General Fund								
Appropriated Special Fund	1,078.8	1,200.0	1,200.0	1,200.0				1,200.0
Non-Approp. Special Fund								
	<u>1,078.8</u>	<u>1,200.0</u>	<u>1,200.0</u>	<u>1,200.0</u>				<u>1,200.0</u>
Indirect Costs								
General Fund								
Appropriated Special Fund	76.8	85.0	85.0	85.0				85.0
Non-Approp. Special Fund								
	<u>76.8</u>	<u>85.0</u>	<u>85.0</u>	<u>85.0</u>				<u>85.0</u>
Spay/Neuter Program								
General Fund								
Appropriated Special Fund	341.2	413.3	413.3	413.3				413.3
Non-Approp. Special Fund								
	<u>341.2</u>	<u>413.3</u>	<u>413.3</u>	<u>413.3</u>				<u>413.3</u>
Tobacco: Innovation Fund								
General Fund								
Appropriated Special Fund		1,000.0	1,000.0	1,000.0				1,000.0
Non-Approp. Special Fund								
	<u>0.0</u>	<u>1,000.0</u>	<u>1,000.0</u>	<u>1,000.0</u>				<u>1,000.0</u>
TOTAL								
General Fund	3,822.0	3,975.9	3,976.9	3,976.9			40.4	4,017.3
Appropriated Special Fund	4,872.3	6,298.3	6,298.3	6,298.3				6,298.3
Non-Approp. Special Fund	472.0	440.0	440.0	440.0				440.0
	<u>9,166.3</u>	<u>10,714.2</u>	<u>10,715.2</u>	<u>10,715.2</u>			<u>40.4</u>	<u>10,755.6</u>
IPU REVENUES								
General Fund	760.3	287.0	287.0	287.0				287.0
Appropriated Special Fund	5,365.4	5,900.0	5,900.0	5,900.0				5,900.0
Non-Approp. Special Fund	417.7	440.0	440.0	440.0				440.0
	<u>6,543.4</u>	<u>6,627.0</u>	<u>6,627.0</u>	<u>6,627.0</u>				<u>6,627.0</u>
POSITIONS								
General Fund	44.0	44.0	44.0	44.0				44.0
Appropriated Special Fund	20.0	20.0	20.0	20.0				20.0
Non-Approp. Special Fund	3.0	3.0	3.0	3.0				3.0
	<u>67.0</u>	<u>67.0</u>	<u>67.0</u>	<u>67.0</u>				<u>67.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Recommend enhancement of \$40.4 in Health Disparities to reflect projected Tobacco Master Settlement revenue.

**Health and Social Services
Public Health
Community Health
Internal Program Unit Summary**

35-05-20								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
Personnel Costs								
General Fund	18,825.4	19,997.0	20,088.0	20,088.0				20,088.0
Appropriated Special Fund								
Non-Approp. Special Fund	12,479.4	7,207.2	7,207.2	7,207.2				7,207.2
	31,304.8	27,204.2	27,295.2	27,295.2				27,295.2
Travel								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	135.6	46.0	46.0	46.0				46.0
	135.6	46.0	46.0	46.0				46.0
Contractual Services								
General Fund	2,134.3	2,550.6	2,550.6	2,550.6				2,550.6
Appropriated Special Fund		82.3	82.3	82.3				82.3
Non-Approp. Special Fund	33,978.9	48,648.3	48,648.3	48,648.3				48,648.3
	36,113.2	51,281.2	51,281.2	51,281.2				51,281.2
Energy								
General Fund	301.3	299.2	299.2	299.2				299.2
Appropriated Special Fund								
Non-Approp. Special Fund	61.5							
	362.8	299.2	299.2	299.2				299.2
Supplies and Materials								
General Fund	799.3	794.4	794.4	794.4				794.4
Appropriated Special Fund		60.0	60.0	60.0				60.0
Non-Approp. Special Fund	15,575.9	6,430.4	6,430.4	6,430.4				6,430.4
	16,375.2	7,284.8	7,284.8	7,284.8				7,284.8
Capital Outlay								
General Fund	27.6	17.8	17.8	17.8				17.8
Appropriated Special Fund								
Non-Approp. Special Fund	245.8	312.6	312.6	312.6				312.6
	273.4	330.4	330.4	330.4				330.4
Behavioral Health Consotium								
General Fund	106.1							
Appropriated Special Fund								
Non-Approp. Special Fund								
	106.1	0.0	0.0	0.0				0.0
Birth to Three Program								
General Fund			8,878.5			8,878.5		8,878.5
Appropriated Special Fund			904.6			904.6		904.6
Non-Approp. Special Fund								
	0.0	0.0	9,783.1	0.0		9,783.1		9,783.1

**Health and Social Services
Public Health
Community Health
Internal Program Unit Summary**

35-05-20								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
Cancer Council (FFR)								
General Fund	20.3	33.1	33.1	33.1				33.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	20.3	33.1	33.1	33.1				33.1
Child Development Watch								
General Fund								
Appropriated Special Fund	765.9	1,501.1	1,501.1	1,501.1				1,501.1
Non-Approp. Special Fund								
	765.9	1,501.1	1,501.1	1,501.1				1,501.1
Child Health								
General Fund								
Appropriated Special Fund	821.1	1,457.3	1,457.3	1,457.3				1,457.3
Non-Approp. Special Fund								
	821.1	1,457.3	1,457.3	1,457.3				1,457.3
Delaware CAN								
General Fund	1,056.9	1,494.5	1,494.5	1,494.5				1,494.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,056.9	1,494.5	1,494.5	1,494.5				1,494.5
Delaware Organ and Tissue								
General Fund		7.3	7.3	7.3				7.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	7.3	7.3	7.3				7.3
Developmental Screening								
General Fund	11.5	11.5	11.5	11.5			92.3	103.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	11.5	11.5	11.5	11.5			92.3	103.8
Diagnosis and Treatment								
General Fund	2.4	6.6	6.6	6.6			52.8	59.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	2.4	6.6	6.6	6.6			52.8	59.4
Distressed Cemeteries								
General Fund								
Appropriated Special Fund	90.9	100.0	100.0	100.0				100.0
Non-Approp. Special Fund								
	90.9	100.0	100.0	100.0				100.0

**Health and Social Services
Public Health
Community Health
Internal Program Unit Summary**

35-05-20								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
EMS Technology and Reporting								
General Fund	211.0	225.0	225.0	225.0				225.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	211.0	225.0	225.0	225.0				225.0
Family Planning								
General Fund								
Appropriated Special Fund	169.5	325.0	325.0	325.0				325.0
Non-Approp. Special Fund								
	169.5	325.0	325.0	325.0				325.0
Food Inspection								
General Fund								
Appropriated Special Fund	14.5	21.0	21.0	21.0				21.0
Non-Approp. Special Fund								
	14.5	21.0	21.0	21.0				21.0
Food Permits								
General Fund								
Appropriated Special Fund	365.6	575.0	575.0	575.0				575.0
Non-Approp. Special Fund								
	365.6	575.0	575.0	575.0				575.0
Hepatitis B								
General Fund	4.0	4.0	4.0	4.0				4.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	4.0	4.0	4.0	4.0				4.0
Immunizations								
General Fund	10.6	11.8	11.8	11.8			94.6	106.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	10.6	11.8	11.8	11.8			94.6	106.4
Indirect Costs								
General Fund								
Appropriated Special Fund	584.5	1,200.0	1,200.0	1,200.0				1,200.0
Non-Approp. Special Fund								
	584.5	1,200.0	1,200.0	1,200.0				1,200.0

**Health and Social Services
Public Health
Community Health
Internal Program Unit Summary**

35-05-20					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base				
Infant Mortality								
General Fund								
Appropriated Special Fund	46.9	100.0	100.0	100.0				100.0
Non-Approp. Special Fund								
	46.9	100.0	100.0	100.0				100.0
Infant Mortality Task Force								
General Fund	3,610.6	4,201.6	4,201.6	4,201.6				4,201.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	3,610.6	4,201.6	4,201.6	4,201.6				4,201.6
J-1 VISA								
General Fund								
Appropriated Special Fund	5.7	13.5	13.5	13.5				13.5
Non-Approp. Special Fund								
	5.7	13.5	13.5	13.5				13.5
Medicaid AIDS Waiver								
General Fund								
Appropriated Special Fund	19.2	160.0	160.0	160.0				160.0
Non-Approp. Special Fund								
	19.2	160.0	160.0	160.0				160.0
Medicaid Contractors/Lab Testing and Analysis								
General Fund								
Appropriated Special Fund	314.3	1,155.0	1,155.0	1,155.0				1,155.0
Non-Approp. Special Fund								
	314.3	1,155.0	1,155.0	1,155.0				1,155.0
Medicaid Enhancements								
General Fund								
Appropriated Special Fund	152.9	205.0	205.0	205.0				205.0
Non-Approp. Special Fund								
	152.9	205.0	205.0	205.0				205.0
Medical Marijuana								
General Fund								
Appropriated Special Fund	354.5	480.1	480.1	480.1				480.1
Non-Approp. Special Fund								
	354.5	480.1	480.1	480.1				480.1
Needle Exchange Program								
General Fund	373.1	373.1	373.1	373.1			184.3	557.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	373.1	373.1	373.1	373.1			184.3	557.4

**Health and Social Services
Public Health
Community Health
Internal Program Unit Summary**

35-05-20								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
Newborn								
General Fund								
Appropriated Special Fund	1,416.7	1,620.0	1,620.0	1,620.0				1,620.0
Non-Approp. Special Fund								
	<u>1,416.7</u>	<u>1,620.0</u>	<u>1,620.0</u>	<u>1,620.0</u>				<u>1,620.0</u>
Nurse Family Partnership								
General Fund	130.0	130.0	130.0	130.0				130.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>130.0</u>	<u>130.0</u>	<u>130.0</u>	<u>130.0</u>				<u>130.0</u>
Other Items								
General Fund								
Appropriated Special Fund		29.1	29.1	29.1				29.1
Non-Approp. Special Fund								
	<u>0.0</u>	<u>29.1</u>	<u>29.1</u>	<u>29.1</u>				<u>29.1</u>
Plumbing Inspection								
General Fund								
Appropriated Special Fund	455.1	500.0	500.0	500.0				500.0
Non-Approp. Special Fund								
	<u>455.1</u>	<u>500.0</u>	<u>500.0</u>	<u>500.0</u>				<u>500.0</u>
Prescription Drug Prevention								
General Fund	10.0	10.0	10.0	10.0			80.0	90.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>			<u>80.0</u>	<u>90.0</u>
Public Water								
General Fund								
Appropriated Special Fund	53.5	60.0	60.0	60.0				60.0
Non-Approp. Special Fund								
	<u>53.5</u>	<u>60.0</u>	<u>60.0</u>	<u>60.0</u>				<u>60.0</u>
School Based Health Centers								
General Fund	732.0	418.8	418.8	418.8			4,334.5	4,753.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>732.0</u>	<u>418.8</u>	<u>418.8</u>	<u>418.8</u>			<u>4,334.5</u>	<u>4,753.3</u>
Technology Operations								
General Fund		179.6	179.6	179.6				179.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>179.6</u>	<u>179.6</u>	<u>179.6</u>				<u>179.6</u>

**Health and Social Services
Public Health
Community Health
Internal Program Unit Summary**

35-05-20								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
Tobacco Fund: Cancer Council Recommendations								
General Fund								
Appropriated Special Fund	7,800.4	9,310.8	9,310.8	9,190.6				9,190.6
Non-Approp. Special Fund								
	<u>7,800.4</u>	<u>9,310.8</u>	<u>9,310.8</u>	<u>9,190.6</u>				<u>9,190.6</u>
Tobacco Fund: Contractual Services								
General Fund								
Appropriated Special Fund	3,827.8	4,309.2	4,309.2	4,309.2			-544.4	3,764.8
Non-Approp. Special Fund								
	<u>3,827.8</u>	<u>4,309.2</u>	<u>4,309.2</u>	<u>4,309.2</u>			<u>-544.4</u>	<u>3,764.8</u>
Tobacco Fund: Diabetes								
General Fund								
Appropriated Special Fund	237.5	267.4	267.4	267.4				267.4
Non-Approp. Special Fund								
	<u>237.5</u>	<u>267.4</u>	<u>267.4</u>	<u>267.4</u>				<u>267.4</u>
Tobacco Fund: New Nurse Development								
General Fund								
Appropriated Special Fund	2,184.3	2,840.8	2,840.8	2,840.8				2,840.8
Non-Approp. Special Fund								
	<u>2,184.3</u>	<u>2,840.8</u>	<u>2,840.8</u>	<u>2,840.8</u>				<u>2,840.8</u>
Tobacco Fund: Personnel Costs								
General Fund								
Appropriated Special Fund	494.2	653.7	653.7	653.7				653.7
Non-Approp. Special Fund								
	<u>494.2</u>	<u>653.7</u>	<u>653.7</u>	<u>653.7</u>				<u>653.7</u>
Tobacco: Healthy Communities DE								
General Fund								
Appropriated Special Fund	479.4	500.0	500.0	500.0				500.0
Non-Approp. Special Fund								
	<u>479.4</u>	<u>500.0</u>	<u>500.0</u>	<u>500.0</u>				<u>500.0</u>
Tobacco: School Based Health Centers								
General Fund								
Appropriated Special Fund	4,239.5	4,334.5	4,334.5	4,334.5			-4,334.5	0.0
Non-Approp. Special Fund								
	<u>4,239.5</u>	<u>4,334.5</u>	<u>4,334.5</u>	<u>4,334.5</u>			<u>-4,334.5</u>	<u>0.0</u>
Tobacco: Uninsured Action Plan								
General Fund								
Appropriated Special Fund	526.6	543.6	543.6	543.6				543.6
Non-Approp. Special Fund								
	<u>526.6</u>	<u>543.6</u>	<u>543.6</u>	<u>543.6</u>				<u>543.6</u>

**Health and Social Services
Public Health
Community Health
Internal Program Unit Summary**

35-05-20								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
Toxicology								
General Fund		22.0	22.0	22.0				22.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	22.0	22.0	22.0				22.0
Tuberculosis								
General Fund								
Appropriated Special Fund	68.2	115.0	115.0	115.0				115.0
Non-Approp. Special Fund								
	68.2	115.0	115.0	115.0				115.0
Uninsured Action Plan								
General Fund	5.4	18.4	18.4	18.4				18.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	5.4	18.4	18.4	18.4				18.4
Vanity Birth Certificates								
General Fund								
Appropriated Special Fund		14.7	14.7	14.7				14.7
Non-Approp. Special Fund								
	0.0	14.7	14.7	14.7				14.7
Water Operator Certification								
General Fund								
Appropriated Special Fund	10.8	22.0	22.0	22.0				22.0
Non-Approp. Special Fund								
	10.8	22.0	22.0	22.0				22.0
TOTAL								
General Fund	28,371.8	30,806.3	39,775.8	30,897.3		8,878.5	4,838.5	44,614.3
Appropriated Special Fund	25,499.5	32,527.0	33,431.6	32,406.8		904.6	-4,878.9	28,432.5
Non-Approp. Special Fund	62,477.1	62,673.6	62,673.6	62,673.6				62,673.6
	116,348.4	126,006.9	135,881.0	125,977.7		9,783.1	-40.4	135,720.4
IPU REVENUES								
General Fund	517.6	719.6	719.6	719.6				719.6
Appropriated Special Fund	6,553.2	34,464.2	34,464.2	34,464.2				34,464.2
Non-Approp. Special Fund	79,580.0	62,997.3	62,997.3	62,997.3				62,997.3
	86,650.8	98,181.1	98,181.1	98,181.1				98,181.1

**Health and Social Services
Public Health
Community Health
Internal Program Unit Summary**

35-05-20								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
POSITIONS								
General Fund	294.3	293.3	293.3	293.3				293.3
Appropriated Special Fund	39.0	39.5	39.5	39.5				39.5
Non-Approp. Special Fund	204.2	207.7	301.3	301.4				301.4
	537.5	540.5	634.1	634.2				634.2

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Base adjustments include to 76.2 FTEs and 14.5 NSF FTEs to address critical workforce needs; (76.2) FTEs and 76.2 NSF FTEs as approved by the Delaware State Clearinghouse Committee; 3.0 NSF FTEs (1.0 Planner IV, 1.0 Management Analyst III, and 1.0 Epidemiologist II) as approved by the Delaware State Clearinghouse Committee; (29.5) FTEs in Personnel Costs and 29.5 FTEs in Birth to Three Program to reflect fiscal management; and (\$120.2) ASF in Tobacco Fund: Cancer Council Recommendations to reflect the Health Fund Advisory Committee recommendations.
- Recommend structural changes of \$8,878.5 and \$904.6 ASF in Birth to Three Program from Administration, Management Services (35-01-20) to reflect program management.
- Recommend enhancements of \$92.3 in Developmental Screening, \$52.8 in Diagnosis and Treatment, \$94.6 in Immunizations, \$184.3 in Needle Exchange Program, \$80.0 in Prescription Drug Prevention, \$4,334.5 in School Based Health Centers, (\$544.4) ASF in Tobacco Fund: Contractual Services, and (\$4,334.5) ASF in Tobacco: School Based Health Centers to reflect projected Tobacco Master Settlement revenue.

**Health and Social Services
Public Health
Emergency Medical Services
Internal Program Unit Summary**

35-05-30								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
Personnel Costs								
General Fund	1,007.2	1,035.5	1,036.7	1,036.7				1,036.7
Appropriated Special Fund								
Non-Approp. Special Fund	786.4	150.0	150.0	150.0				150.0
	<u>1,793.6</u>	<u>1,185.5</u>	<u>1,186.7</u>	<u>1,186.7</u>				<u>1,186.7</u>
Travel								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	11.1							
	<u>11.1</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
Contractual Services								
General Fund	332.4	359.4	359.4	359.4				359.4
Appropriated Special Fund								
Non-Approp. Special Fund	4,108.6	5,202.5	5,202.5	5,202.5				5,202.5
	<u>4,441.0</u>	<u>5,561.9</u>	<u>5,561.9</u>	<u>5,561.9</u>				<u>5,561.9</u>
Supplies and Materials								
General Fund	28.6	28.0	28.0	28.0				28.0
Appropriated Special Fund								
Non-Approp. Special Fund	237.4							
	<u>266.0</u>	<u>28.0</u>	<u>28.0</u>	<u>28.0</u>				<u>28.0</u>
Capital Outlay								
General Fund		2.3	2.3	2.3				2.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>2.3</u>	<u>2.3</u>	<u>2.3</u>				<u>2.3</u>
Substance Use Disorder Services								
General Fund	189.8	200.0	200.0	200.0			100.0	300.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>189.8</u>	<u>200.0</u>	<u>200.0</u>	<u>200.0</u>			<u>100.0</u>	<u>300.0</u>
Tobacco Fund: Public Access Defibrillation								
General Fund								
Appropriated Special Fund	69.1	59.9	59.9	59.9				59.9
Non-Approp. Special Fund								
	<u>69.1</u>	<u>59.9</u>	<u>59.9</u>	<u>59.9</u>				<u>59.9</u>
TOTAL								
General Fund	1,558.0	1,625.2	1,626.4	1,626.4			100.0	1,726.4
Appropriated Special Fund	69.1	59.9	59.9	59.9				59.9
Non-Approp. Special Fund	5,143.5	5,352.5	5,352.5	5,352.5				5,352.5
	<u>6,770.6</u>	<u>7,037.6</u>	<u>7,038.8</u>	<u>7,038.8</u>			<u>100.0</u>	<u>7,138.8</u>

**Health and Social Services
Public Health
Emergency Medical Services
Internal Program Unit Summary**

35-05-30					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base				
IPU REVENUES								
General Fund		0.2	0.2	0.2				0.2
Appropriated Special Fund		350.0	350.0	350.0				350.0
Non-Approp. Special Fund	5,143.8	5,342.0	5,342.0	5,342.0				5,342.0
	<u>5,143.8</u>	<u>5,692.2</u>	<u>5,692.2</u>	<u>5,692.2</u>				<u>5,692.2</u>
POSITIONS								
General Fund	8.0	8.0	8.0	8.0				8.0
Appropriated Special Fund								
Non-Approp. Special Fund	1.0	1.0	1.0	1.0				1.0
	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>				<u>9.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Recommend enhancement of \$100.0 in Substance Use Disorder Services for the Syringe Services Program.

**Health and Social Services
Substance Abuse and Mental Health
APPROPRIATION UNIT SUMMARY**

35-06-00								
Programs	POSITIONS				DOLLARS			
	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Recommend	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Recommend
Administration								
General Fund	97.8	113.8	113.3	113.3	6,772.5	7,864.1	7,995.0	7,875.0
Appropriated Special Fund						60.0	60.0	60.0
Non-Approp. Special Fund	0.2	0.2	0.2	0.2	1,790.0	1,956.2	1,956.2	1,956.2
	98.0	114.0	113.5	113.5	8,562.5	9,880.3	10,011.2	9,891.2
Community Mental Health								
General Fund	85.0	84.0	84.0	84.0	48,060.4	53,049.2	53,590.7	53,590.7
Appropriated Special Fund					1,209.1	2,305.0	2,305.0	2,305.0
Non-Approp. Special Fund	1.0	1.0	1.0	1.0	2,543.1	3,108.0	3,108.0	3,108.0
	86.0	85.0	85.0	85.0	51,812.6	58,462.2	59,003.7	59,003.7
Delaware Psychiatric Center								
General Fund	411.9	393.9	371.9	370.9	34,301.6	34,204.1	34,513.8	34,513.8
Appropriated Special Fund					1,363.8	2,196.8	2,196.8	2,196.8
Non-Approp. Special Fund	0.8	0.8	0.8	0.8	80.8	580.8	580.8	580.8
	412.7	394.7	372.7	371.7	35,746.2	36,981.7	37,291.4	37,291.4
Substance Abuse								
General Fund	30.0	30.0	30.0	30.0	22,268.0	21,421.6	21,422.2	22,480.1
Appropriated Special Fund	1.0	1.0	1.0	1.0		1,102.3	1,802.3	1,506.8
Non-Approp. Special Fund	1.0	1.0	1.0	1.0	25,033.7	18,948.0	18,948.0	18,948.0
	32.0	32.0	32.0	32.0	47,301.7	41,471.9	42,172.5	42,934.9
TOTAL								
General Fund	624.7	621.7	599.2	598.2	111,402.5	116,539.0	117,521.7	118,459.6
Appropriated Special Fund	1.0	1.0	1.0	1.0	2,572.9	5,664.1	6,364.1	6,068.6
Non-Approp. Special Fund	3.0	3.0	3.0	3.0	29,447.6	24,593.0	24,593.0	24,593.0
	628.7	625.7	603.2	602.2	143,423.0	146,796.1	148,478.8	149,121.2

**Health and Social Services
Substance Abuse and Mental Health
Administration
Internal Program Unit Summary**

35-06-10								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
Personnel Costs								
General Fund	6,072.7	7,048.7	7,059.6	7,059.6				7,059.6
Appropriated Special Fund								
Non-Approp. Special Fund		48.2	48.2	48.2				48.2
	<u>6,072.7</u>	<u>7,096.9</u>	<u>7,107.8</u>	<u>7,107.8</u>				<u>7,107.8</u>
Travel								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		8.0	8.0	8.0				8.0
	<u>0.0</u>	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>				<u>8.0</u>
Contractual Services								
General Fund	290.0	158.2	158.2	158.2				158.2
Appropriated Special Fund		60.0	60.0	60.0				60.0
Non-Approp. Special Fund	1,744.9	1,850.0	1,850.0	1,850.0				1,850.0
	<u>2,034.9</u>	<u>2,068.2</u>	<u>2,068.2</u>	<u>2,068.2</u>				<u>2,068.2</u>
Energy								
General Fund	16.7	32.4	32.4	32.4				32.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>16.7</u>	<u>32.4</u>	<u>32.4</u>	<u>32.4</u>				<u>32.4</u>
Supplies and Materials								
General Fund	11.1	10.9	10.9	10.9				10.9
Appropriated Special Fund								
Non-Approp. Special Fund	45.1							
	<u>56.2</u>	<u>10.9</u>	<u>10.9</u>	<u>10.9</u>				<u>10.9</u>
Capital Outlay								
General Fund	1.5	1.5	1.5	1.5				1.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>1.5</u>	<u>1.5</u>	<u>1.5</u>	<u>1.5</u>				<u>1.5</u>
Other Items								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		50.0	50.0	50.0				50.0
	<u>0.0</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>
Technology Operations								
General Fund	380.5	612.4	732.4	612.4				612.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>380.5</u>	<u>612.4</u>	<u>732.4</u>	<u>612.4</u>				<u>612.4</u>

**Health and Social Services
Substance Abuse and Mental Health
Administration
Internal Program Unit Summary**

35-06-10								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
TOTAL								
General Fund	6,772.5	7,864.1	7,995.0	7,875.0				7,875.0
Appropriated Special Fund		60.0	60.0	60.0				60.0
Non-Approp. Special Fund	1,790.0	1,956.2	1,956.2	1,956.2				1,956.2
	<u>8,562.5</u>	<u>9,880.3</u>	<u>10,011.2</u>	<u>9,891.2</u>				<u>9,891.2</u>
IPU REVENUES								
General Fund	4.6							
Appropriated Special Fund		60.0	60.0	60.0				60.0
Non-Approp. Special Fund	1,509.6	2,030.9	2,030.9	2,030.9				2,030.9
	<u>1,514.2</u>	<u>2,090.9</u>	<u>2,090.9</u>	<u>2,090.9</u>				<u>2,090.9</u>
POSITIONS								
General Fund	97.8	113.8	113.3	113.3				113.3
Appropriated Special Fund								
Non-Approp. Special Fund	0.2	0.2	0.2	0.2				0.2
	<u>98.0</u>	<u>114.0</u>	<u>113.5</u>	<u>113.5</u>				<u>113.5</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Base adjustments include (0.5) FTE to address critical workforce needs.
- Recommend one-time funding of \$120.0 in Technology Operations in the Fiscal Year 2022 Supplemental One-Time Appropriations Act for Delaware Medicaid Enterprise System development.

**Health and Social Services
Substance Abuse and Mental Health
Community Mental Health
Internal Program Unit Summary**

35-06-20								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
Personnel Costs								
General Fund	6,681.2	6,824.3	6,837.8	6,837.8				6,837.8
Appropriated Special Fund								
Non-Approp. Special Fund	8.2	40.3	40.3	40.3				40.3
	<u>6,689.4</u>	<u>6,864.6</u>	<u>6,878.1</u>	<u>6,878.1</u>				<u>6,878.1</u>
Travel								
General Fund	0.8	1.0	1.0	1.0				1.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.8</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>				<u>1.0</u>
Contractual Services								
General Fund	12,576.4	12,237.4	12,237.4	12,237.4				12,237.4
Appropriated Special Fund	1,209.1	1,205.0	1,205.0	1,205.0				1,205.0
Non-Approp. Special Fund	2,529.9	2,967.7	2,967.7	2,967.7				2,967.7
	<u>16,315.4</u>	<u>16,410.1</u>	<u>16,410.1</u>	<u>16,410.1</u>				<u>16,410.1</u>
Energy								
General Fund	78.9	98.2	98.2	98.2				98.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>78.9</u>	<u>98.2</u>	<u>98.2</u>	<u>98.2</u>				<u>98.2</u>
Supplies and Materials								
General Fund	820.6	1,125.2	1,125.2	1,125.2				1,125.2
Appropriated Special Fund		1,000.0	1,000.0	1,000.0				1,000.0
Non-Approp. Special Fund	5.0	100.0	100.0	100.0				100.0
	<u>825.6</u>	<u>2,225.2</u>	<u>2,225.2</u>	<u>2,225.2</u>				<u>2,225.2</u>
Capital Outlay								
General Fund	25.0	25.0	25.0	25.0				25.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>				<u>25.0</u>
Community Housing Supports								
General Fund	591.7	4,029.0	4,557.0	4,029.0	528.0			4,557.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>591.7</u>	<u>4,029.0</u>	<u>4,557.0</u>	<u>4,029.0</u>	<u>528.0</u>			<u>4,557.0</u>
Community Placements								
General Fund	19,620.3	17,450.9	17,450.9	17,450.9				17,450.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>19,620.3</u>	<u>17,450.9</u>	<u>17,450.9</u>	<u>17,450.9</u>				<u>17,450.9</u>

**Health and Social Services
Substance Abuse and Mental Health
Community Mental Health
Internal Program Unit Summary**

35-06-20								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
Residential Placements								
General Fund	7,665.5	11,258.2	11,258.2	11,258.2				11,258.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>7,665.5</u>	<u>11,258.2</u>	<u>11,258.2</u>	<u>11,258.2</u>				<u>11,258.2</u>
TEFRA								
General Fund								
Appropriated Special Fund		100.0	100.0	100.0				100.0
Non-Approp. Special Fund								
	<u>0.0</u>	<u>100.0</u>	<u>100.0</u>	<u>100.0</u>				<u>100.0</u>
TOTAL								
General Fund	48,060.4	53,049.2	53,590.7	53,062.7	528.0			53,590.7
Appropriated Special Fund	1,209.1	2,305.0	2,305.0	2,305.0				2,305.0
Non-Approp. Special Fund	2,543.1	3,108.0	3,108.0	3,108.0				3,108.0
	<u>51,812.6</u>	<u>58,462.2</u>	<u>59,003.7</u>	<u>58,475.7</u>	<u>528.0</u>			<u>59,003.7</u>
IPU REVENUES								
General Fund		150.0	150.0	150.0				150.0
Appropriated Special Fund	2,106.5	2,305.0	2,305.0	2,305.0				2,305.0
Non-Approp. Special Fund	2,544.6	3,130.0	3,130.0	3,130.0				3,130.0
	<u>4,651.1</u>	<u>5,585.0</u>	<u>5,585.0</u>	<u>5,585.0</u>				<u>5,585.0</u>
POSITIONS								
General Fund	85.0	84.0	84.0	84.0				84.0
Appropriated Special Fund								
Non-Approp. Special Fund	1.0	1.0	1.0	1.0				1.0
	<u>86.0</u>	<u>85.0</u>	<u>85.0</u>	<u>85.0</u>				<u>85.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Recommend inflation and volume adjustment of \$528.0 in Community Housing Supports for the State Rental Assistance Program housing assistance growth.

**Health and Social Services
Substance Abuse and Mental Health
Delaware Psychiatric Center
Internal Program Unit Summary**

35-06-30								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
Personnel Costs								
General Fund	29,120.8	28,831.8	29,141.5	29,065.5		76.0		29,141.5
Appropriated Special Fund		1.2	1.2	1.2				1.2
Non-Approp. Special Fund		49.2	49.2	49.2				49.2
	29,120.8	28,882.2	29,191.9	29,115.9		76.0		29,191.9
Travel								
General Fund	0.7	0.7	0.7	0.7				0.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.7	0.7	0.7	0.7				0.7
Contractual Services								
General Fund	2,434.4	2,467.0	2,467.0	2,467.0				2,467.0
Appropriated Special Fund		26.6	26.6	26.6				26.6
Non-Approp. Special Fund	35.8	479.1	479.1	479.1				479.1
	2,470.2	2,972.7	2,972.7	2,972.7				2,972.7
Energy								
General Fund	647.0	917.4	917.4	917.4				917.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	647.0	917.4	917.4	917.4				917.4
Supplies and Materials								
General Fund	1,950.0	1,847.2	1,847.2	1,847.2				1,847.2
Appropriated Special Fund								
Non-Approp. Special Fund	45.0	52.5	52.5	52.5				52.5
	1,995.0	1,899.7	1,899.7	1,899.7				1,899.7
Capital Outlay								
General Fund	148.7	140.0	140.0	140.0				140.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	148.7	140.0	140.0	140.0				140.0
DPC Disproportionate Share								
General Fund								
Appropriated Special Fund	1,048.7	1,050.0	1,050.0	1,050.0				1,050.0
Non-Approp. Special Fund								
	1,048.7	1,050.0	1,050.0	1,050.0				1,050.0
Medicare Part D								
General Fund								
Appropriated Special Fund	315.1	1,119.0	1,119.0	1,119.0				1,119.0
Non-Approp. Special Fund								
	315.1	1,119.0	1,119.0	1,119.0				1,119.0

**Health and Social Services
Substance Abuse and Mental Health
Delaware Psychiatric Center
Internal Program Unit Summary**

35-06-30								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
TOTAL								
General Fund	34,301.6	34,204.1	34,513.8	34,437.8		76.0		34,513.8
Appropriated Special Fund	1,363.8	2,196.8	2,196.8	2,196.8				2,196.8
Non-Approp. Special Fund	80.8	580.8	580.8	580.8				580.8
	<u>35,746.2</u>	<u>36,981.7</u>	<u>37,291.4</u>	<u>37,215.4</u>		<u>76.0</u>		<u>37,291.4</u>
IPU REVENUES								
General Fund	1,806.0	2,600.0	2,600.0	2,600.0				2,600.0
Appropriated Special Fund	2,226.5	2,196.8	2,196.8	2,196.8				2,196.8
Non-Approp. Special Fund	591.4	580.8	580.8	580.8				580.8
	<u>4,623.9</u>	<u>5,377.6</u>	<u>5,377.6</u>	<u>5,377.6</u>				<u>5,377.6</u>
POSITIONS								
General Fund	411.9	393.9	371.9	370.9				370.9
Appropriated Special Fund								
Non-Approp. Special Fund	0.8	0.8	0.8	0.8				0.8
	<u>412.7</u>	<u>394.7</u>	<u>372.7</u>	<u>371.7</u>				<u>371.7</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Base adjustments include (23.0) FTEs to address critical workforce needs.
- Recommend structural change of \$76.0 in Personnel Costs from Services for Aging and Adults with Physical Disabilities, Governor Bacon (35-14-40) due to the closure of the facility.

**Health and Social Services
Substance Abuse and Mental Health
Substance Abuse
Internal Program Unit Summary**

35-06-40								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
Personnel Costs								
General Fund	1,885.7	1,922.3	1,922.9	1,922.9				1,922.9
Appropriated Special Fund		298.2	298.2	298.2				298.2
Non-Approp. Special Fund								
	1,885.7	2,220.5	2,221.1	2,221.1				2,221.1
Travel								
General Fund	4.5	4.5	4.5	4.5				4.5
Appropriated Special Fund								
Non-Approp. Special Fund	16.5							
	21.0	4.5	4.5	4.5				4.5
Contractual Services								
General Fund	1,751.8	1,899.7	1,899.7	1,899.7				1,899.7
Appropriated Special Fund		278.3	278.3	278.3				278.3
Non-Approp. Special Fund	24,956.0	18,917.0	18,917.0	18,917.0				18,917.0
	26,707.8	21,095.0	21,095.0	21,095.0				21,095.0
Energy								
General Fund	61.7	79.7	79.7	79.7				79.7
Appropriated Special Fund								
Non-Approp. Special Fund	7.0							
	68.7	79.7	79.7	79.7				79.7
Supplies and Materials								
General Fund	128.1	404.4	404.4	404.4				404.4
Appropriated Special Fund		0.6	0.6	0.6				0.6
Non-Approp. Special Fund	54.2	31.0	31.0	31.0				31.0
	182.3	436.0	436.0	436.0				436.0
Capital Outlay								
General Fund	17.5	17.5	17.5	17.5				17.5
Appropriated Special Fund		9.0	9.0	9.0				9.0
Non-Approp. Special Fund								
	17.5	26.5	26.5	26.5				26.5
Behavioral Health Consotium								
General Fund	125.0							
Appropriated Special Fund								
Non-Approp. Special Fund								
	125.0	0.0	0.0	0.0				0.0
Heroin Residential Program								
General Fund							287.9	287.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0			287.9	287.9

**Health and Social Services
Substance Abuse and Mental Health
Substance Abuse
Internal Program Unit Summary**

35-06-40								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
Kent/Sussex Detox Center								
General Fund								
Appropriated Special Fund		150.0	150.0	150.0				150.0
Non-Approp. Special Fund								
	0.0	150.0	150.0	150.0				150.0
Limen House								
General Fund							60.0	60.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0			60.0	60.0
Opioid Impact Fund								
General Fund								
Appropriated Special Fund			700.0			5.0	695.0	700.0
Non-Approp. Special Fund								
	0.0	0.0	700.0	0.0		5.0	695.0	700.0
Parole Assessments								
General Fund		0.0						
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0
Substance Use Disorder Services								
General Fund	18,293.7	17,093.5	17,093.5	17,093.5			200.0	17,293.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	18,293.7	17,093.5	17,093.5	17,093.5			200.0	17,293.5
Technology Operations								
General Fund		0.0	0.0	0.0			510.0	510.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0			510.0	510.0
Tobacco Fund: Delaware School Study								
General Fund								
Appropriated Special Fund		18.3	18.3	18.3				18.3
Non-Approp. Special Fund								
	0.0	18.3	18.3	18.3				18.3
Tobacco Fund: Heroin Residential Program								
General Fund								
Appropriated Special Fund		287.9	287.9	287.9			-287.9	0.0
Non-Approp. Special Fund								
	0.0	287.9	287.9	287.9			-287.9	0.0

**Health and Social Services
Substance Abuse and Mental Health
Substance Abuse
Internal Program Unit Summary**

35-06-40								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
Tobacco Fund: Limen House								
General Fund								
Appropriated Special Fund		60.0	60.0	60.0			-60.0	0.0
Non-Approp. Special Fund								
	0.0	60.0	60.0	60.0			-60.0	0.0
Tobacco: Smoking Cessation								
General Fund								
Appropriated Special Fund				52.4				52.4
Non-Approp. Special Fund								
	0.0	0.0	0.0	52.4				52.4
TOTAL								
General Fund	22,268.0	21,421.6	21,422.2	21,422.2			1,057.9	22,480.1
Appropriated Special Fund		1,102.3	1,802.3	1,154.7		5.0	347.1	1,506.8
Non-Approp. Special Fund	25,033.7	18,948.0	18,948.0	18,948.0				18,948.0
	47,301.7	41,471.9	42,172.5	41,524.9		5.0	1,405.0	42,934.9
IPU REVENUES								
General Fund	5.2							
Appropriated Special Fund		2,443.4	2,443.4	2,443.4				2,443.4
Non-Approp. Special Fund	24,952.0	18,948.0	18,948.0	18,948.0				18,948.0
	24,957.2	21,391.4	21,391.4	21,391.4				21,391.4
POSITIONS								
General Fund	30.0	30.0	30.0	30.0				30.0
Appropriated Special Fund	1.0	1.0	1.0	1.0				1.0
Non-Approp. Special Fund	1.0	1.0	1.0	1.0				1.0
	32.0	32.0	32.0	32.0				32.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Base adjustments include \$52.4 ASF in Tobacco: Smoking Cessation to reflect the Health Fund Advisory Committee recommendations.
- Recommend structural change of \$5.0 ASF in Opioid Impact Fund from Services for Aging and Adults with Physical Disabilities, Governor Bacon (35-14-40) due to the closure of the facility.
- Recommend enhancements of \$287.9 in Heroin Residential Program, \$60.0 in Limen House, (\$287.9) ASF in Tobacco Fund: Heroin Residential Program and (\$60.0) ASF in Tobacco Fund: Limen House to reflect projected Tobacco Master Settlement revenue; \$200.0 in Substance Use Disorder Services for withdrawal management; \$510.0 in Technology Operations for the Delaware Treatment and Referral Network expansion; and \$695.0 ASF in Opioid Impact Fund to support the Opioid Impact Fund.

Health and Social Services
Social Services
Social Services
Internal Program Unit Summary

35-07-01								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
Personnel Costs								
General Fund	11,868.3	14,198.7	14,292.1	14,202.2		89.9		14,292.1
Appropriated Special Fund								
Non-Approp. Special Fund	14,127.3	13,922.5	13,922.5	13,922.5				13,922.5
	<u>25,995.6</u>	<u>28,121.2</u>	<u>28,214.6</u>	<u>28,124.7</u>		<u>89.9</u>		<u>28,214.6</u>
Travel								
General Fund	0.7	0.8	0.8	0.8				0.8
Appropriated Special Fund								
Non-Approp. Special Fund	14.9	3.8	3.8	3.8				3.8
	<u>15.6</u>	<u>4.6</u>	<u>4.6</u>	<u>4.6</u>				<u>4.6</u>
Contractual Services								
General Fund	2,170.5	1,999.0	1,999.0	1,999.0				1,999.0
Appropriated Special Fund								
Non-Approp. Special Fund	77,604.1	25,755.4	25,755.4	25,755.4				25,755.4
	<u>79,774.6</u>	<u>27,754.4</u>	<u>27,754.4</u>	<u>27,754.4</u>				<u>27,754.4</u>
Energy								
General Fund	60.9	74.1	74.1	74.1				74.1
Appropriated Special Fund								
Non-Approp. Special Fund	120.5	71.0	71.0	71.0				71.0
	<u>181.4</u>	<u>145.1</u>	<u>145.1</u>	<u>145.1</u>				<u>145.1</u>
Supplies and Materials								
General Fund	93.6	95.1	95.1	95.1				95.1
Appropriated Special Fund								
Non-Approp. Special Fund	180.7	317.2	317.2	317.2				317.2
	<u>274.3</u>	<u>412.3</u>	<u>412.3</u>	<u>412.3</u>				<u>412.3</u>
Capital Outlay								
General Fund	46.2	46.2	46.2	46.2				46.2
Appropriated Special Fund								
Non-Approp. Special Fund	248.7	432.9	432.9	432.9				432.9
	<u>294.9</u>	<u>479.1</u>	<u>479.1</u>	<u>479.1</u>				<u>479.1</u>
Child Care								
General Fund	43,424.9	46,515.6	46,515.6	46,515.6				46,515.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>43,424.9</u>	<u>46,515.6</u>	<u>46,515.6</u>	<u>46,515.6</u>				<u>46,515.6</u>
Cost Recovery								
General Fund								
Appropriated Special Fund	26.9	75.1	75.1	75.1				75.1
Non-Approp. Special Fund								
	<u>26.9</u>	<u>75.1</u>	<u>75.1</u>	<u>75.1</u>				<u>75.1</u>

Health and Social Services
Social Services
Social Services
Internal Program Unit Summary

35-07-01					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base				
Emergency Assistance								
General Fund	160.7	1,603.9	1,603.9	1,603.9				1,603.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	160.7	1,603.9	1,603.9	1,603.9				1,603.9
Employment & Training								
General Fund	2,388.1	2,419.7	2,419.7	2,419.7				2,419.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	2,388.1	2,419.7	2,419.7	2,419.7				2,419.7
General Assistance								
General Fund	3,886.2	4,678.7	4,678.7	4,678.7				4,678.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	3,886.2	4,678.7	4,678.7	4,678.7				4,678.7
Group Violence Intervention								
General Fund							100.0	100.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0			100.0	100.0
Other Items								
General Fund								
Appropriated Special Fund		47,660.6	47,660.6	47,660.6				47,660.6
Non-Approp. Special Fund								
	0.0	47,660.6	47,660.6	47,660.6				47,660.6
TANF Cash Assistance								
General Fund	11,953.1	14,520.2	14,520.2	14,520.2				14,520.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	11,953.1	14,520.2	14,520.2	14,520.2				14,520.2
TANF Child Support Pass Through								
General Fund								
Appropriated Special Fund	480.8	1,200.0	1,200.0	1,200.0				1,200.0
Non-Approp. Special Fund								
	480.8	1,200.0	1,200.0	1,200.0				1,200.0
Technology								
General Fund	2.7							
Appropriated Special Fund								
Non-Approp. Special Fund								
	2.7	0.0	0.0	0.0				0.0

**Health and Social Services
Social Services
Social Services
Internal Program Unit Summary**

35-07-01								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
Technology Operations								
General Fund	6,884.7	5,094.5	5,094.5	5,094.5				5,094.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	6,884.7	5,094.5	5,094.5	5,094.5				5,094.5
Tobacco Fund: SSI Supplement								
General Fund								
Appropriated Special Fund	889.0	984.0	984.0	984.0				984.0
Non-Approp. Special Fund								
	889.0	984.0	984.0	984.0				984.0
TOTAL								
General Fund	82,940.6	91,246.5	91,339.9	91,250.0		89.9	100.0	91,439.9
Appropriated Special Fund	1,396.7	2,259.1	2,259.1	2,259.1				2,259.1
Non-Approp. Special Fund	92,296.2	88,163.4	88,163.4	88,163.4				88,163.4
	176,633.5	181,669.0	181,762.4	181,672.5		89.9	100.0	181,862.4
IPU REVENUES								
General Fund	95.2	0.5	0.5	0.5				0.5
Appropriated Special Fund	994.3	2,515.5	2,515.5	2,515.5				2,515.5
Non-Approp. Special Fund	92,566.4	88,163.4	88,163.4	88,163.4				88,163.4
	93,655.9	90,679.4	90,679.4	90,679.4				90,679.4
POSITIONS								
General Fund	191.3	191.3	194.8	193.3		1.3	0.2	194.8
Appropriated Special Fund								
Non-Approp. Special Fund	194.4	192.4	191.9	191.4		0.7	-0.2	191.9
	385.7	383.7	386.7	384.7		2.0		386.7

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Base adjustments include 2.0 FTEs and (1.0) NSF FTE to address critical workforce needs.
- Recommend structural changes of 1.0 FTE Administrative Management from Administration, Management Services (35-01-20) to reflect workload; 0.3 FTE and 0.7 NSF FTE Child Support Specialist II from Child Support Services (35-10-01) to reflect workload; and \$89.9 in Personnel Costs from Developmental Disabilities Services, Community Services (35-11-30) to reflect projected expenditures.
- Recommend enhancement of 0.2 FTE and (0.2) NSF FTE Child Support Specialist II to switch fund position to reflect workload; and \$100.0 in Group Violence Intervention to support Group Violence Intervention.

**Health and Social Services
Visually Impaired
Visually Impaired Services
Internal Program Unit Summary**

35-08-01								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
Personnel Costs								
General Fund	3,988.8	4,093.5	4,106.0	4,106.0				4,106.0
Appropriated Special Fund		0.0	0.0	0.0				0.0
Non-Approp. Special Fund	1,022.3	691.8	965.3	965.3				965.3
	5,011.1	4,785.3	5,071.3	5,071.3				5,071.3
Travel								
General Fund	1.2	1.5	1.5	1.5				1.5
Appropriated Special Fund								
Non-Approp. Special Fund	25.1	15.4	15.4	15.4				15.4
	26.3	16.9	16.9	16.9				16.9
Contractual Services								
General Fund	532.3	788.6	863.6	788.6		75.0		863.6
Appropriated Special Fund		0.0	0.0	0.0				0.0
Non-Approp. Special Fund	354.3	376.6	358.4	358.4				358.4
	886.6	1,165.2	1,222.0	1,147.0		75.0		1,222.0
Energy								
General Fund	39.3	67.4	67.4	67.4				67.4
Appropriated Special Fund								
Non-Approp. Special Fund		12.9	27.9	27.9				27.9
	39.3	80.3	95.3	95.3				95.3
Supplies and Materials								
General Fund	56.2	167.3	167.3	167.3				167.3
Appropriated Special Fund								
Non-Approp. Special Fund	95.0	26.0	84.8	84.8				84.8
	151.2	193.3	252.1	252.1				252.1
Capital Outlay								
General Fund	41.8	39.1	39.1	39.1				39.1
Appropriated Special Fund		0.0	0.0	0.0				0.0
Non-Approp. Special Fund	9.6	24.2	9.8	9.8				9.8
	51.4	63.3	48.9	48.9				48.9
BEP Independence								
General Fund								
Appropriated Special Fund	180.2	450.0	450.0	450.0				450.0
Non-Approp. Special Fund								
	180.2	450.0	450.0	450.0				450.0
BEP Unassigned Vending								
General Fund								
Appropriated Special Fund		175.0	175.0	175.0				175.0
Non-Approp. Special Fund								
	0.0	175.0	175.0	175.0				175.0

**Health and Social Services
Visually Impaired
Visually Impaired Services
Internal Program Unit Summary**

35-08-01								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
BEP Vending								
General Fund								
Appropriated Special Fund		425.0	425.0	425.0				425.0
Non-Approp. Special Fund								
	0.0	425.0	425.0	425.0				425.0
Education								
General Fund	93.9							
Appropriated Special Fund								
Non-Approp. Special Fund								
	93.9	0.0	0.0	0.0				0.0
Educational Technology								
General Fund	175.0	200.0	200.0	200.0				200.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	175.0	200.0	200.0	200.0				200.0
Other Items								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		22.4	22.4	22.4				22.4
	0.0	22.4	22.4	22.4				22.4
TOTAL								
General Fund	4,928.5	5,357.4	5,444.9	5,369.9		75.0		5,444.9
Appropriated Special Fund	180.2	1,050.0	1,050.0	1,050.0				1,050.0
Non-Approp. Special Fund	1,506.3	1,169.3	1,484.0	1,484.0				1,484.0
	6,615.0	7,576.7	7,978.9	7,903.9		75.0		7,978.9
IPU REVENUES								
General Fund	6.3							
Appropriated Special Fund	148.1	1,380.5	1,380.5	1,380.5				1,380.5
Non-Approp. Special Fund	1,520.7	1,572.0	1,572.0	1,572.0				1,572.0
	1,675.1	2,952.5	2,952.5	2,952.5				2,952.5
POSITIONS								
General Fund	51.0	52.4	52.4	52.4				52.4
Appropriated Special Fund	1.0	0.0	0.0	0.0				0.0
Non-Approp. Special Fund	19.0	18.6	18.6	18.6				18.6
	71.0	71.0	71.0	71.0				71.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Recommend structural change of \$75.0 in Contractual Services from Services for Aging and Adults with Physical Disabilities, Governor Bacon (35-14-40) due to the closure of the facility.

Health and Social Services
Health Care Quality
Health Care Quality
Internal Program Unit Summary

35-09-01								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
Personnel Costs								
General Fund	2,940.3	3,315.8	3,346.1	3,346.1				3,346.1
Appropriated Special Fund								
Non-Approp. Special Fund	2,027.1	1,526.5	1,526.5	1,526.5				1,526.5
	<u>4,967.4</u>	<u>4,842.3</u>	<u>4,872.6</u>	<u>4,872.6</u>				<u>4,872.6</u>
Travel								
General Fund	0.1	0.3	0.3	0.3				0.3
Appropriated Special Fund								
Non-Approp. Special Fund	8.0	10.2	10.2	10.2				10.2
	<u>8.1</u>	<u>10.5</u>	<u>10.5</u>	<u>10.5</u>				<u>10.5</u>
Contractual Services								
General Fund	205.2	138.0	138.0	138.0				138.0
Appropriated Special Fund								
Non-Approp. Special Fund	788.7	911.3	911.3	911.3				911.3
	<u>993.9</u>	<u>1,049.3</u>	<u>1,049.3</u>	<u>1,049.3</u>				<u>1,049.3</u>
Energy								
General Fund	2.7	8.2	8.2	8.2				8.2
Appropriated Special Fund								
Non-Approp. Special Fund	3.7	7.8	7.8	7.8				7.8
	<u>6.4</u>	<u>16.0</u>	<u>16.0</u>	<u>16.0</u>				<u>16.0</u>
Supplies and Materials								
General Fund	34.5	15.4	15.4	15.4				15.4
Appropriated Special Fund								
Non-Approp. Special Fund	92.2	9.4	9.4	9.4				9.4
	<u>126.7</u>	<u>24.8</u>	<u>24.8</u>	<u>24.8</u>				<u>24.8</u>
Capital Outlay								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		0.5	0.5	0.5				0.5
	<u>0.0</u>	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>				<u>0.5</u>
Background Check Center								
General Fund								
Appropriated Special Fund	256.9	250.0	1,250.0	250.0			1,000.0	1,250.0
Non-Approp. Special Fund								
	<u>256.9</u>	<u>250.0</u>	<u>1,250.0</u>	<u>250.0</u>			<u>1,000.0</u>	<u>1,250.0</u>
HFLC								
General Fund								
Appropriated Special Fund	47.1	135.3	135.3	135.3				135.3
Non-Approp. Special Fund								
	<u>47.1</u>	<u>135.3</u>	<u>135.3</u>	<u>135.3</u>				<u>135.3</u>

Health and Social Services
Health Care Quality
Health Care Quality
Internal Program Unit Summary

35-09-01								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
LTC Survey								
General Fund								
Appropriated Special Fund		48.3	48.3	48.3				48.3
Non-Approp. Special Fund								
	0.0	48.3	48.3	48.3				48.3
Renewal Fees								
General Fund								
Appropriated Special Fund	49.6	150.0	150.0	150.0				150.0
Non-Approp. Special Fund								
	49.6	150.0	150.0	150.0				150.0
TOTAL								
General Fund	3,182.8	3,477.7	3,508.0	3,508.0				3,508.0
Appropriated Special Fund	353.6	583.6	1,583.6	583.6			1,000.0	1,583.6
Non-Approp. Special Fund	2,919.7	2,465.7	2,465.7	2,465.7				2,465.7
	6,456.1	6,527.0	7,557.3	6,557.3			1,000.0	7,557.3
IPU REVENUES								
General Fund	133.7							
Appropriated Special Fund	534.6	630.0	630.0	630.0				630.0
Non-Approp. Special Fund	2,782.6	2,532.7	2,532.7	2,532.7				2,532.7
	3,450.9	3,162.7	3,162.7	3,162.7				3,162.7
POSITIONS								
General Fund	51.4	41.6	40.4	40.4				40.4
Appropriated Special Fund								
Non-Approp. Special Fund	20.6	31.4	30.6	30.6				30.6
	72.0	73.0	71.0	71.0				71.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Base adjustments include (1.2) FTEs and (0.8) NSF FTE to address critical workforce needs. Do not recommend additional base adjustments of \$1,000.0 ASF in Background Check Center.
- Recommend enhancement of \$1,000.0 ASF in Background Check Center to purchase a new background check system.

**Health and Social Services
Child Support Services
Child Support Services
Internal Program Unit Summary**

35-10-01								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
Personnel Costs								
General Fund	3,432.0	3,460.7	3,461.9	3,461.9				3,461.9
Appropriated Special Fund	151.7	188.0	188.0	188.0				188.0
Non-Approp. Special Fund	8,926.3	7,175.9	7,175.9	7,175.9				7,175.9
	12,510.0	10,824.6	10,825.8	10,825.8				10,825.8
Travel								
General Fund								
Appropriated Special Fund	5.1	9.6	9.6	9.6				9.6
Non-Approp. Special Fund	8.2	18.3	18.3	18.3				18.3
	13.3	27.9	27.9	27.9				27.9
Contractual Services								
General Fund	269.4	272.0	272.0	272.0				272.0
Appropriated Special Fund	694.9	824.9	824.9	824.9				824.9
Non-Approp. Special Fund	11,534.5	11,255.7	11,255.7	11,255.7				11,255.7
	12,498.8	12,352.6	12,352.6	12,352.6				12,352.6
Energy								
General Fund	13.3	13.3	13.3	13.3				13.3
Appropriated Special Fund	19.9	30.0	30.0	30.0				30.0
Non-Approp. Special Fund	4.3	77.7	77.7	77.7				77.7
	37.5	121.0	121.0	121.0				121.0
Supplies and Materials								
General Fund								
Appropriated Special Fund	23.2	23.0	23.0	23.0				23.0
Non-Approp. Special Fund	251.9	63.8	63.8	63.8				63.8
	275.1	86.8	86.8	86.8				86.8
Capital Outlay								
General Fund								
Appropriated Special Fund	1.9	162.9	162.9	162.9				162.9
Non-Approp. Special Fund	11.8	320.4	320.4	320.4				320.4
	13.7	483.3	483.3	483.3				483.3
Fatherhood Program								
General Fund		0.0						
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0
Other Items								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		7,522.9	7,522.9	7,522.9				7,522.9
	0.0	7,522.9	7,522.9	7,522.9				7,522.9

**Health and Social Services
Child Support Services
Child Support Services
Internal Program Unit Summary**

35-10-01					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base				
Recoupment								
General Fund								
Appropriated Special Fund	25.0	25.0	25.0	25.0				25.0
Non-Approp. Special Fund								
	25.0	25.0	25.0	25.0				25.0
Technology Operations								
General Fund	1,698.6	1,840.6	1,840.6	1,840.6				1,840.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,698.6	1,840.6	1,840.6	1,840.6				1,840.6
TOTAL								
General Fund	5,413.3	5,586.6	5,587.8	5,587.8				5,587.8
Appropriated Special Fund	921.7	1,263.4	1,263.4	1,263.4				1,263.4
Non-Approp. Special Fund	20,737.0	26,434.7	26,434.7	26,434.7				26,434.7
	27,072.0	33,284.7	33,285.9	33,285.9				33,285.9
IPU REVENUES								
General Fund	156.5	64.5	64.5	64.5				64.5
Appropriated Special Fund	3,041.3	1,263.4	1,263.4	1,263.4				1,263.4
Non-Approp. Special Fund	19,808.7	26,434.7	26,434.7	26,434.7				26,434.7
	23,006.5	27,762.6	27,762.6	27,762.6				27,762.6
POSITIONS								
General Fund	54.7	55.0	54.0	54.4		-0.3		54.1
Appropriated Special Fund	2.5	2.5	2.5	2.5				2.5
Non-Approp. Special Fund	129.9	128.6	125.6	126.2		-0.7		125.5
	187.1	186.1	182.1	183.1		-1.0		182.1

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Base adjustments include (0.6) FTE and (2.4) NSF FTEs to address critical workforce needs.
- Recommend structural change of (0.3) FTE and (0.7) NSF FTE Child Support Specialist II to Social Services, Social Services (35-07-01) to reflect workload.

**Health and Social Services
Developmental Disabilities Services
APPROPRIATION UNIT SUMMARY**

35-11-00	POSITIONS				DOLLARS			
	FY 2020	FY 2021	FY 2022	FY 2022	FY 2020	FY 2021	FY 2022	FY 2022
Programs	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
Administration								
General Fund	77.2	75.2	75.2	75.2	6,608.2	6,757.4	6,763.6	6,763.6
Appropriated Special Fund	1.0	1.0	1.0	1.0	386.5	42.4	42.4	542.4
Non-Approp. Special Fund	1.3	1.3	1.3	1.3	136.2	91.4	91.4	91.4
	79.5	77.5	77.5	77.5	7,130.9	6,891.2	6,897.4	7,397.4
Stockley Center								
General Fund	223.0	220.0	211.0	211.0	14,312.5	15,969.4	16,075.0	16,075.0
Appropriated Special Fund								
Non-Approp. Special Fund					575.7	295.0	295.0	295.0
	223.0	220.0	211.0	211.0	14,888.2	16,264.4	16,370.0	16,370.0
Community Services								
General Fund	144.5	139.9	126.5	126.5	42,796.9	60,713.9	62,512.0	62,512.0
Appropriated Special Fund					324.0	4,899.4	4,899.4	4,899.4
Non-Approp. Special Fund					11,930.2	12,500.0	12,500.0	12,500.0
	144.5	139.9	126.5	126.5	55,051.1	78,113.3	79,911.4	79,911.4
TOTAL								
General Fund	444.7	435.1	412.7	412.7	63,717.6	83,440.7	85,350.6	85,350.6
Appropriated Special Fund	1.0	1.0	1.0	1.0	710.5	4,941.8	4,941.8	5,441.8
Non-Approp. Special Fund	1.3	1.3	1.3	1.3	12,642.1	12,886.4	12,886.4	12,886.4
	447.0	437.4	415.0	415.0	77,070.2	101,268.9	103,178.8	103,678.8

**Health and Social Services
Developmental Disabilities Services
Administration
Internal Program Unit Summary**

35-11-10					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base				
Personnel Costs								
General Fund	5,866.2	5,859.0	5,865.2	5,865.2				5,865.2
Appropriated Special Fund	17.8	42.4	42.4	42.4				42.4
Non-Approp. Special Fund	89.6	91.4	91.4	91.4				91.4
	5,973.6	5,992.8	5,999.0	5,999.0				5,999.0
Travel								
General Fund	1.1	1.1	1.1	1.1				1.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	1.1	1.1	1.1	1.1				1.1
Contractual Services								
General Fund	713.4	866.5	866.5	866.5				866.5
Appropriated Special Fund								
Non-Approp. Special Fund	46.4							
	759.8	866.5	866.5	866.5				866.5
Supplies and Materials								
General Fund	23.0	26.3	26.3	26.3				26.3
Appropriated Special Fund								
Non-Approp. Special Fund	0.2							
	23.2	26.3	26.3	26.3				26.3
Capital Outlay								
General Fund	4.5	4.5	4.5	4.5				4.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	4.5	4.5	4.5	4.5				4.5
Tobacco Fund: Autism Supports								
General Fund								
Appropriated Special Fund	368.7			500.0				500.0
Non-Approp. Special Fund								
	368.7	0.0	0.0	500.0				500.0
TOTAL								
General Fund	6,608.2	6,757.4	6,763.6	6,763.6				6,763.6
Appropriated Special Fund	386.5	42.4	42.4	542.4				542.4
Non-Approp. Special Fund	136.2	91.4	91.4	91.4				91.4
	7,130.9	6,891.2	6,897.4	7,397.4				7,397.4
IPU REVENUES								
General Fund								
Appropriated Special Fund		542.4	542.4	542.4				542.4
Non-Approp. Special Fund	136.4	91.4	91.4	91.4				91.4
	136.4	633.8	633.8	633.8				633.8

**Health and Social Services
Developmental Disabilities Services
Administration
Internal Program Unit Summary**

35-11-10					Inflation & Volume	Structural	Enhance-	FY 2022
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Adjustment	Changes	ments	Recommend
POSITIONS								
General Fund	77.2	75.2	75.2	75.2				75.2
Appropriated Special Fund	1.0	1.0	1.0	1.0				1.0
Non-Approp. Special Fund	1.3	1.3	1.3	1.3				1.3
	<u>79.5</u>	<u>77.5</u>	<u>77.5</u>	<u>77.5</u>				<u>77.5</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Base adjustments include \$500.0 ASF in Tobacco Fund: Autism Supports to reflect the Health Fund Advisory Committee recommendations.

**Health and Social Services
Developmental Disabilities Services
Stockley Center
Internal Program Unit Summary**

35-11-20								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
Personnel Costs								
General Fund	10,991.5	12,144.5	12,250.1	12,289.0		-38.9		12,250.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	10,991.5	12,144.5	12,250.1	12,289.0		-38.9		12,250.1
Contractual Services								
General Fund	1,884.4	2,309.6	2,309.6	2,309.6				2,309.6
Appropriated Special Fund								
Non-Approp. Special Fund	450.1	46.1	46.1	46.1				46.1
	2,334.5	2,355.7	2,355.7	2,355.7				2,355.7
Energy								
General Fund	623.8	788.2	788.2	788.2				788.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	623.8	788.2	788.2	788.2				788.2
Supplies and Materials								
General Fund	684.6	721.5	721.5	721.5				721.5
Appropriated Special Fund								
Non-Approp. Special Fund	125.6	227.8	227.8	227.8				227.8
	810.2	949.3	949.3	949.3				949.3
Capital Outlay								
General Fund	127.9	4.5	4.5	4.5				4.5
Appropriated Special Fund								
Non-Approp. Special Fund		20.1	20.1	20.1				20.1
	127.9	24.6	24.6	24.6				24.6
Music Stipends								
General Fund	0.3	1.1	1.1	1.1				1.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.3	1.1	1.1	1.1				1.1
Other Items								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		1.0	1.0	1.0				1.0
	0.0	1.0	1.0	1.0				1.0
TOTAL								
General Fund	14,312.5	15,969.4	16,075.0	16,113.9		-38.9		16,075.0
Appropriated Special Fund								
Non-Approp. Special Fund	575.7	295.0	295.0	295.0				295.0
	14,888.2	16,264.4	16,370.0	16,408.9		-38.9		16,370.0

**Health and Social Services
Developmental Disabilities Services
Stockley Center
Internal Program Unit Summary**

35-11-20								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
IPU REVENUES								
General Fund	8,413.0	28,952.5	28,952.5	28,952.5				28,952.5
Appropriated Special Fund								
Non-Approp. Special Fund	613.9	295.0	295.0	295.0				295.0
	<u>9,026.9</u>	<u>29,247.5</u>	<u>29,247.5</u>	<u>29,247.5</u>				<u>29,247.5</u>
POSITIONS								
General Fund	223.0	220.0	211.0	211.0				211.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>223.0</u>	<u>220.0</u>	<u>211.0</u>	<u>211.0</u>				<u>211.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Base adjustments include (9.0) FTEs to address critical workforce needs.
- Recommend structural change of (\$38.9) in Personnel Costs to Administration, Management Services (35-01-20) to reflect projected expenditures.

**Health and Social Services
Developmental Disabilities Services
Community Services
Internal Program Unit Summary**

35-11-30								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
Personnel Costs								
General Fund	6,778.9	9,217.2	8,998.6	9,247.0		-248.4		8,998.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>6,778.9</u>	<u>9,217.2</u>	<u>8,998.6</u>	<u>9,247.0</u>		<u>-248.4</u>		<u>8,998.6</u>
Contractual Services								
General Fund	303.4	364.3	364.3	364.3				364.3
Appropriated Special Fund								
Non-Approp. Special Fund	11,930.2	12,500.0	12,500.0	12,500.0				12,500.0
	<u>12,233.6</u>	<u>12,864.3</u>	<u>12,864.3</u>	<u>12,864.3</u>				<u>12,864.3</u>
Energy								
General Fund	51.1	66.3	66.3	66.3				66.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>51.1</u>	<u>66.3</u>	<u>66.3</u>	<u>66.3</u>				<u>66.3</u>
Supplies and Materials								
General Fund	53.0	63.1	63.1	63.1				63.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>53.0</u>	<u>63.1</u>	<u>63.1</u>	<u>63.1</u>				<u>63.1</u>
Capital Outlay								
General Fund	5.8	4.5	4.5	4.5				4.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>5.8</u>	<u>4.5</u>	<u>4.5</u>	<u>4.5</u>				<u>4.5</u>
DDDS State Match								
General Fund	16,718.7	21,930.3	24,480.8	21,930.3		2,550.5		24,480.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>16,718.7</u>	<u>21,930.3</u>	<u>24,480.8</u>	<u>21,930.3</u>		<u>2,550.5</u>		<u>24,480.8</u>
Purchase of Community Services								
General Fund	18,886.0	29,068.2	28,534.4	29,421.6	1,663.3	-2,550.5		28,534.4
Appropriated Special Fund	268.0	4,843.5	4,843.5	4,843.5				4,843.5
Non-Approp. Special Fund								
	<u>19,154.0</u>	<u>33,911.7</u>	<u>33,377.9</u>	<u>34,265.1</u>	<u>1,663.3</u>	<u>-2,550.5</u>		<u>33,377.9</u>
Tobacco Fund: Family Support								
General Fund								
Appropriated Special Fund	56.0	55.9	55.9	55.9				55.9
Non-Approp. Special Fund								
	<u>56.0</u>	<u>55.9</u>	<u>55.9</u>	<u>55.9</u>				<u>55.9</u>

**Health and Social Services
Developmental Disabilities Services
Community Services
Internal Program Unit Summary**

35-11-30								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
TOTAL								
General Fund	42,796.9	60,713.9	62,512.0	61,097.1	1,663.3	-248.4		62,512.0
Appropriated Special Fund	324.0	4,899.4	4,899.4	4,899.4				4,899.4
Non-Approp. Special Fund	11,930.2	12,500.0	12,500.0	12,500.0				12,500.0
	<u>55,051.1</u>	<u>78,113.3</u>	<u>79,911.4</u>	<u>78,496.5</u>	<u>1,663.3</u>	<u>-248.4</u>		<u>79,911.4</u>
IPU REVENUES								
General Fund	1,379.5	9,810.5	9,810.5	9,810.5				9,810.5
Appropriated Special Fund	1,740.5	5,407.2	5,407.2	5,407.2				5,407.2
Non-Approp. Special Fund	11,599.8	12,980.0	12,980.0	12,980.0				12,980.0
	<u>14,719.8</u>	<u>28,197.7</u>	<u>28,197.7</u>	<u>28,197.7</u>				<u>28,197.7</u>
POSITIONS								
General Fund	144.5	139.9	126.5	126.5				126.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>144.5</u>	<u>139.9</u>	<u>126.5</u>	<u>126.5</u>				<u>126.5</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Base adjustments include (13.4) FTEs to address critical workforce needs; \$49.9 in Purchase of Community Services to annualize funding for 50 Special School Graduates; and \$303.5 in Purchase of Community Services to annualize funding for 10 Community Placements and related day services.
- Recommend inflation and volume adjustments of \$789.4 in Purchase of Community Services for 131 Special School Graduates; and \$873.9 in Purchase of Community Services for 49 Community Placements and related day services.
- Recommend structural changes of (\$89.9) in Personnel Costs to Social Services, Social Services (35-07-01) to reflect projected expenditures; (\$158.5) in Personnel Costs to Administration, Management Services (35-01-20) to reflect projected expenditures; and (\$2,550.5) in Purchase of Community Services and \$2,550.5 in DDDS State Match to reflect fiscal management.

**Health and Social Services
State Service Centers
State Service Centers
Internal Program Unit Summary**

35-12-30								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
Personnel Costs								
General Fund	6,683.0	7,486.9	7,489.1	7,489.1				7,489.1
Appropriated Special Fund								
Non-Approp. Special Fund	928.4	1,410.1	1,410.1	1,410.1				1,410.1
	<u>7,611.4</u>	<u>8,897.0</u>	<u>8,899.2</u>	<u>8,899.2</u>				<u>8,899.2</u>
Travel								
General Fund								
Appropriated Special Fund		7.8	7.8	7.8				7.8
Non-Approp. Special Fund	26.8	18.5	18.5	18.5				18.5
	<u>26.8</u>	<u>26.3</u>	<u>26.3</u>	<u>26.3</u>				<u>26.3</u>
Contractual Services								
General Fund	1,028.3	1,189.6	1,189.6	1,189.6				1,189.6
Appropriated Special Fund	26.9	320.1	320.1	320.1				320.1
Non-Approp. Special Fund	19,172.8	20,720.9	20,720.9	20,720.9				20,720.9
	<u>20,228.0</u>	<u>22,230.6</u>	<u>22,230.6</u>	<u>22,230.6</u>				<u>22,230.6</u>
Energy								
General Fund	296.8	739.7	739.7	739.7				739.7
Appropriated Special Fund	1.3	231.3	231.3	231.3				231.3
Non-Approp. Special Fund								
	<u>298.1</u>	<u>971.0</u>	<u>971.0</u>	<u>971.0</u>				<u>971.0</u>
Supplies and Materials								
General Fund	101.4	73.2	73.2	73.2				73.2
Appropriated Special Fund	0.3	64.1	64.1	64.1				64.1
Non-Approp. Special Fund	75.3	74.4	74.4	74.4				74.4
	<u>177.0</u>	<u>211.7</u>	<u>211.7</u>	<u>211.7</u>				<u>211.7</u>
Capital Outlay								
General Fund	6.6	6.6	6.6	6.6				6.6
Appropriated Special Fund		39.8	39.8	39.8				39.8
Non-Approp. Special Fund		18.5	18.5	18.5				18.5
	<u>6.6</u>	<u>64.9</u>	<u>64.9</u>	<u>64.9</u>				<u>64.9</u>
Client Services								
General Fund	27.1							
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>27.1</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>

**Health and Social Services
State Service Centers
State Service Centers
Internal Program Unit Summary**

35-12-30								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
Community Food Program								
General Fund	466.3	433.7	433.7	433.7				433.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>466.3</u>	<u>433.7</u>	<u>433.7</u>	<u>433.7</u>				<u>433.7</u>
Emergency and Transitional Shelters								
General Fund	1,638.4	1,658.6	1,658.6	1,658.6				1,658.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>1,638.4</u>	<u>1,658.6</u>	<u>1,658.6</u>	<u>1,658.6</u>				<u>1,658.6</u>
Emergency Assistance								
General Fund	2,273.2							
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>2,273.2</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
Family Access and Visitation								
General Fund	421.6	473.0	473.0	473.0				473.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>421.6</u>	<u>473.0</u>	<u>473.0</u>	<u>473.0</u>				<u>473.0</u>
Hispanic Affairs								
General Fund							50.0	50.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>			<u>50.0</u>	<u>50.0</u>
Kinship Care								
General Fund	36.5	60.0	60.0	60.0				60.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>36.5</u>	<u>60.0</u>	<u>60.0</u>	<u>60.0</u>				<u>60.0</u>
Tobacco Fund: Diabetes								
General Fund								
Appropriated Special Fund	34.8							
Non-Approp. Special Fund								
	<u>34.8</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
TOTAL								
General Fund	12,979.2	12,121.3	12,123.5	12,123.5			50.0	12,173.5
Appropriated Special Fund	63.3	663.1	663.1	663.1				663.1
Non-Approp. Special Fund	20,203.3	22,242.4	22,242.4	22,242.4				22,242.4
	<u>33,245.8</u>	<u>35,026.8</u>	<u>35,029.0</u>	<u>35,029.0</u>			<u>50.0</u>	<u>35,079.0</u>

**Health and Social Services
State Service Centers
State Service Centers
Internal Program Unit Summary**

35-12-30								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
IPU REVENUES								
General Fund								
Appropriated Special Fund	10.9	663.1	663.1	663.1				663.1
Non-Approp. Special Fund	20,556.1	22,262.4	22,262.4	22,262.4				22,262.4
	<u>20,567.0</u>	<u>22,925.5</u>	<u>22,925.5</u>	<u>22,925.5</u>				<u>22,925.5</u>
POSITIONS								
General Fund	102.0	101.5	102.5	101.5		1.0		102.5
Appropriated Special Fund								
Non-Approp. Special Fund	18.6	19.1	19.1	19.1				19.1
	<u>120.6</u>	<u>120.6</u>	<u>121.6</u>	<u>120.6</u>		<u>1.0</u>		<u>121.6</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Recommend structural change of 1.0 FTE Administrative Specialist I from Services for Aging and Adults with Physical Disabilities, Administration/Community Services (35-14-01) to reflect critical workforce needs.
- Recommend enhancement of \$50.0 in Hispanic Affairs to support the Hispanic Commission.

Health and Social Services
Aging and Adults with Disabilities
APPROPRIATION UNIT SUMMARY

35-14-00	POSITIONS				DOLLARS			
	FY 2020	FY 2021	FY 2022	FY 2022	FY 2020	FY 2021	FY 2022	FY 2022
Programs	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
Administration/Community Services								
General Fund	94.4	90.4	90.9	90.9	17,176.4	19,827.0	19,920.5	21,524.5
Appropriated Special Fund					780.8	1,342.7	1,342.7	1,232.7
Non-Approp. Special Fund	<u>27.5</u>	<u>26.5</u>	<u>26.0</u>	<u>26.0</u>	<u>9,992.1</u>	<u>12,995.2</u>	<u>12,995.2</u>	<u>12,995.2</u>
	121.9	116.9	116.9	116.9	27,949.3	34,164.9	34,258.4	35,752.4
Hospital for the Chronically Ill								
General Fund	421.3	417.3	538.1	538.1	26,028.8	28,799.3	39,106.5	39,106.5
Appropriated Special Fund					912.3	2,577.8	2,577.8	2,577.8
Non-Approp. Special Fund			1.0	1.0	<u>1,832.7</u>	<u>5,162.8</u>	<u>5,162.8</u>	<u>5,162.8</u>
	421.3	417.3	539.1	539.1	28,773.8	36,539.9	46,847.1	46,847.1
Governor Bacon								
General Fund	157.0	153.6	0.0	0.0	9,959.8	10,870.4	0.0	0.0
Appropriated Special Fund						5.0	0.0	0.0
Non-Approp. Special Fund		1.0	0.0	0.0	<u>632.0</u>			
	157.0	154.6	0.0	0.0	10,591.8	10,875.4	0.0	0.0
TOTAL								
General Fund	672.7	661.3	629.0	629.0	53,165.0	59,496.7	59,027.0	60,631.0
Appropriated Special Fund					1,693.1	3,925.5	3,920.5	3,810.5
Non-Approp. Special Fund	<u>27.5</u>	<u>27.5</u>	<u>27.0</u>	<u>27.0</u>	<u>12,456.8</u>	<u>18,158.0</u>	<u>18,158.0</u>	<u>18,158.0</u>
	700.2	688.8	656.0	656.0	67,314.9	81,580.2	81,105.5	82,599.5

**Health and Social Services
Aging and Adults with Disabilities
Administration/Community Services
Internal Program Unit Summary**

35-14-01								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
Personnel Costs								
General Fund	6,092.4	7,100.3	7,193.8	7,120.6		73.2		7,193.8
Appropriated Special Fund								
Non-Approp. Special Fund	1,095.4	3,260.9	3,260.9	3,260.9				3,260.9
	<u>7,187.8</u>	<u>10,361.2</u>	<u>10,454.7</u>	<u>10,381.5</u>		<u>73.2</u>		<u>10,454.7</u>
Travel								
General Fund	0.6	0.6	0.6	0.6				0.6
Appropriated Special Fund								
Non-Approp. Special Fund	11.6	27.6	27.6	27.6				27.6
	<u>12.2</u>	<u>28.2</u>	<u>28.2</u>	<u>28.2</u>				<u>28.2</u>
Contractual Services								
General Fund	9,218.8	11,546.2	11,546.2	11,546.2	1,494.0			13,040.2
Appropriated Special Fund								
Non-Approp. Special Fund	8,853.4	9,536.6	9,536.6	9,536.6				9,536.6
	<u>18,072.2</u>	<u>21,082.8</u>	<u>21,082.8</u>	<u>21,082.8</u>	<u>1,494.0</u>			<u>22,576.8</u>
Energy								
General Fund	8.6	11.9	11.9	11.9				11.9
Appropriated Special Fund								
Non-Approp. Special Fund	17.7	5.4	5.4	5.4				5.4
	<u>26.3</u>	<u>17.3</u>	<u>17.3</u>	<u>17.3</u>				<u>17.3</u>
Supplies and Materials								
General Fund	48.5	45.8	45.8	45.8				45.8
Appropriated Special Fund								
Non-Approp. Special Fund	14.0	137.8	137.8	137.8				137.8
	<u>62.5</u>	<u>183.6</u>	<u>183.6</u>	<u>183.6</u>				<u>183.6</u>
Capital Outlay								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		10.9	10.9	10.9				10.9
	<u>0.0</u>	<u>10.9</u>	<u>10.9</u>	<u>10.9</u>				<u>10.9</u>
Community Based Services								
General Fund								
Appropriated Special Fund		500.0	500.0	500.0				500.0
Non-Approp. Special Fund								
	<u>0.0</u>	<u>500.0</u>	<u>500.0</u>	<u>500.0</u>				<u>500.0</u>
Long Term Care								
General Fund	249.1	249.1	249.1	249.1				249.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>249.1</u>	<u>249.1</u>	<u>249.1</u>	<u>249.1</u>				<u>249.1</u>

**Health and Social Services
Aging and Adults with Disabilities
Administration/Community Services
Internal Program Unit Summary**

35-14-01								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
Nutrition Program								
General Fund	789.9	789.9	789.9	789.9				789.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	789.9	789.9	789.9	789.9				789.9
Operations								
General Fund	685.3							
Appropriated Special Fund								
Non-Approp. Special Fund								
	685.3	0.0	0.0	0.0				0.0
Other Items								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		16.0	16.0	16.0				16.0
	0.0	16.0	16.0	16.0				16.0
Respite Care								
General Fund							110.0	110.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0			110.0	110.0
Senior Trust Fund								
General Fund								
Appropriated Special Fund	3.3	15.0	15.0	15.0				15.0
Non-Approp. Special Fund								
	3.3	15.0	15.0	15.0				15.0
Technology Operations								
General Fund	83.2	83.2	83.2	83.2				83.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	83.2	83.2	83.2	83.2				83.2
Tobacco Fund: Attendant Care								
General Fund								
Appropriated Special Fund	568.5	568.5	568.5	568.5				568.5
Non-Approp. Special Fund								
	568.5	568.5	568.5	568.5				568.5
Tobacco Fund: Caregivers Support								
General Fund								
Appropriated Special Fund	123.6	133.2	133.2	133.2				133.2
Non-Approp. Special Fund								
	123.6	133.2	133.2	133.2				133.2

**Health and Social Services
Aging and Adults with Disabilities
Administration/Community Services
Internal Program Unit Summary**

35-14-01								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
Tobacco Fund: Respite Care								
General Fund								
Appropriated Special Fund	85.4	126.0	126.0	126.0			-110.0	16.0
Non-Approp. Special Fund								
	<u>85.4</u>	<u>126.0</u>	<u>126.0</u>	<u>126.0</u>			<u>-110.0</u>	<u>16.0</u>
TOTAL								
General Fund	17,176.4	19,827.0	19,920.5	19,847.3	1,494.0	73.2	110.0	21,524.5
Appropriated Special Fund	780.8	1,342.7	1,342.7	1,342.7			-110.0	1,232.7
Non-Approp. Special Fund	9,992.1	12,995.2	12,995.2	12,995.2				12,995.2
	<u>27,949.3</u>	<u>34,164.9</u>	<u>34,258.4</u>	<u>34,185.2</u>	<u>1,494.0</u>	<u>73.2</u>		<u>35,752.4</u>
IPU REVENUES								
General Fund	48.3							
Appropriated Special Fund	15.0	1,541.5	1,541.5	1,541.5				1,541.5
Non-Approp. Special Fund	9,975.6	14,495.3	14,495.3	14,495.3				14,495.3
	<u>10,038.9</u>	<u>16,036.8</u>	<u>16,036.8</u>	<u>16,036.8</u>				<u>16,036.8</u>
POSITIONS								
General Fund	94.4	90.4	90.9	92.4		-2.0	0.5	90.9
Appropriated Special Fund								
Non-Approp. Special Fund	27.5	26.5	26.0	26.5			-0.5	26.0
	<u>121.9</u>	<u>116.9</u>	<u>116.9</u>	<u>118.9</u>		<u>-2.0</u>		<u>116.9</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Base adjustments include 2.0 FTEs to address critical workforce needs.
- Recommend inflation and volume adjustment of \$1,494.0 in Contractual Services for population growth and service costs.
- Recommend structural changes of (1.0) FTE Administrative Specialist I to State Service Centers, State Service Centers (35-12-30) to reflect critical workforce needs; (1.0) FTE Administrative Specialist II to Hospital for the Chronically Ill (35-14-20) to reflect critical workforce needs; and \$73.2 in Personnel Costs from Services for Aging and Adults with Physical Disabilities, Governor Bacon (35-14-40) due to the closure of the facility.
- Recommend enhancements of 0.5 FTE and (0.5) NSF FTE Administrative Specialist I to switch fund position to reflect workload; and \$110.0 in Respite Care and (\$110.0) ASF in Tobacco Fund: Respite Care to reflect projected Tobacco Master Settlement revenue.

**Health and Social Services
Aging and Adults with Disabilities
Hospital for the Chronically Ill
Internal Program Unit Summary**

35-14-20								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
Personnel Costs								
General Fund	22,329.1	24,348.1	33,099.0	24,580.8		8,518.2		33,099.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>22,329.1</u>	<u>24,348.1</u>	<u>33,099.0</u>	<u>24,580.8</u>		<u>8,518.2</u>		<u>33,099.0</u>
Travel								
General Fund	0.1	0.2	0.5	0.2		0.3		0.5
Appropriated Special Fund								
Non-Approp. Special Fund	1.8							
	<u>1.9</u>	<u>0.2</u>	<u>0.5</u>	<u>0.2</u>		<u>0.3</u>		<u>0.5</u>
Contractual Services								
General Fund	1,576.9	1,604.3	2,594.5	1,604.3		990.2		2,594.5
Appropriated Special Fund								
Non-Approp. Special Fund	1,672.9	4,834.7	4,834.7	4,834.7				4,834.7
	<u>3,249.8</u>	<u>6,439.0</u>	<u>7,429.2</u>	<u>6,439.0</u>		<u>990.2</u>		<u>7,429.2</u>
Energy								
General Fund	621.2	1,164.0	1,172.2	1,164.0		8.2		1,172.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>621.2</u>	<u>1,164.0</u>	<u>1,172.2</u>	<u>1,164.0</u>		<u>8.2</u>		<u>1,172.2</u>
Supplies and Materials								
General Fund	1,481.4	1,649.6	2,189.8	1,649.6		540.2		2,189.8
Appropriated Special Fund								
Non-Approp. Special Fund	144.8	244.3	244.3	244.3				244.3
	<u>1,626.2</u>	<u>1,893.9</u>	<u>2,434.1</u>	<u>1,893.9</u>		<u>540.2</u>		<u>2,434.1</u>
Capital Outlay								
General Fund	20.1	33.1	50.5	33.1		17.4		50.5
Appropriated Special Fund								
Non-Approp. Special Fund	6.8	3.0	3.0	3.0				3.0
	<u>26.9</u>	<u>36.1</u>	<u>53.5</u>	<u>36.1</u>		<u>17.4</u>		<u>53.5</u>
Hospice								
General Fund								
Appropriated Special Fund	3.1	25.0	25.0	25.0				25.0
Non-Approp. Special Fund								
	<u>3.1</u>	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>				<u>25.0</u>
IV Therapy								
General Fund								
Appropriated Special Fund	534.1	559.0	559.0	559.0				559.0
Non-Approp. Special Fund								
	<u>534.1</u>	<u>559.0</u>	<u>559.0</u>	<u>559.0</u>				<u>559.0</u>

**Health and Social Services
Aging and Adults with Disabilities
Hospital for the Chronically Ill
Internal Program Unit Summary**

35-14-20								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
LTC Prospective Payment								
General Fund								
Appropriated Special Fund	30.2	69.5	69.5	69.5				69.5
Non-Approp. Special Fund								
	30.2	69.5	69.5	69.5				69.5
Medicare Part C - DHCI								
General Fund								
Appropriated Special Fund	99.4	250.0	250.0	250.0				250.0
Non-Approp. Special Fund								
	99.4	250.0	250.0	250.0				250.0
Medicare Part D								
General Fund								
Appropriated Special Fund	245.5	1,674.3	1,674.3	1,674.3				1,674.3
Non-Approp. Special Fund								
	245.5	1,674.3	1,674.3	1,674.3				1,674.3
Other Items								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	6.4	80.8	80.8	80.8				80.8
	6.4	80.8	80.8	80.8				80.8
TOTAL								
General Fund	26,028.8	28,799.3	39,106.5	29,032.0		10,074.5		39,106.5
Appropriated Special Fund	912.3	2,577.8	2,577.8	2,577.8				2,577.8
Non-Approp. Special Fund	1,832.7	5,162.8	5,162.8	5,162.8				5,162.8
	28,773.8	36,539.9	46,847.1	36,772.6		10,074.5		46,847.1
IPU REVENUES								
General Fund	8,995.6	48,169.5	51,547.9	48,169.5		3,378.4		51,547.9
Appropriated Special Fund	1,022.7	3,556.9	3,581.9	3,556.9		25.0		3,581.9
Non-Approp. Special Fund	2,773.8	6,255.5	6,833.7	6,255.5		578.2		6,833.7
	12,792.1	57,981.9	61,963.5	57,981.9		3,981.6		61,963.5
POSITIONS								
General Fund	421.3	417.3	538.1	537.1		1.0		538.1
Appropriated Special Fund								
Non-Approp. Special Fund			1.0	1.0				1.0
	421.3	417.3	539.1	538.1		1.0		539.1

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Base adjustments include 119.8 FTEs and 1.0 NSF FTE to address critical workforce needs.
- Recommend structural changes of 1.0 FTE Administrative Specialist II from Administration/Community Services (35-14-01) to reflect critical workforce needs; and \$8,518.2 in Personnel Costs, \$0.3 in Travel, \$990.2 in Contractual Services, \$8.2 in Energy, \$540.2 in Supplies and Materials, and \$17.4 in Capital Outlay from Governor Bacon (35-14-40) due to the closure of the facility.

**Health and Social Services
Aging and Adults with Disabilities
Governor Bacon
Internal Program Unit Summary**

35-14-40								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
Personnel Costs								
General Fund	8,195.7	9,004.5	0.0	9,090.2		-9,090.2		0.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	8,195.7	9,004.5	0.0	9,090.2		-9,090.2		0.0
Travel								
General Fund		0.3	0.0	0.3		-0.3		0.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.3	0.0	0.3		-0.3		0.0
Contractual Services								
General Fund	991.4	1,040.2	0.0	1,040.2		-1,040.2		0.0
Appropriated Special Fund								
Non-Approp. Special Fund	472.6							
	1,464.0	1,040.2	0.0	1,040.2		-1,040.2		0.0
Energy								
General Fund	254.9	242.8	0.0	242.8		-242.8		0.0
Appropriated Special Fund		5.0	0.0	5.0		-5.0		0.0
Non-Approp. Special Fund								
	254.9	247.8	0.0	247.8		-247.8		0.0
Supplies and Materials								
General Fund	506.1	565.2	0.0	565.2		-565.2		0.0
Appropriated Special Fund								
Non-Approp. Special Fund	157.6							
	663.7	565.2	0.0	565.2		-565.2		0.0
Capital Outlay								
General Fund	11.7	17.4	0.0	17.4		-17.4		0.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	11.7	17.4	0.0	17.4		-17.4		0.0
Other Items								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	1.8							
	1.8	0.0	0.0	0.0				0.0
TOTAL								
General Fund	9,959.8	10,870.4	0.0	10,956.1		-10,956.1		0.0
Appropriated Special Fund		5.0	0.0	5.0		-5.0		0.0
Non-Approp. Special Fund	632.0							
	10,591.8	10,875.4	0.0	10,961.1		-10,961.1		0.0

**Health and Social Services
Aging and Adults with Disabilities
Governor Bacon
Internal Program Unit Summary**

35-14-40								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
IPU REVENUES								
General Fund	3,378.4							
Appropriated Special Fund		25.0	25.0	25.0				25.0
Non-Approp. Special Fund	578.2							
	<u>3,956.6</u>	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>				<u>25.0</u>
POSITIONS								
General Fund	157.0	153.6	0.0	0.0				0.0
Appropriated Special Fund								
Non-Approp. Special Fund		1.0	0.0	0.0				0.0
	<u>157.0</u>	<u>154.6</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Base adjustments include (153.6) FTEs and (1.0) NSF FTE to address critical workforce needs.
- Recommend structural changes of (\$8,518.2) in Personnel Costs, (\$0.3) in Travel, (\$990.2) in Contractual Services, (\$8.2) in Energy, (\$540.2) in Supplies and Materials, and (\$17.4) in Capital Outlay to Hospital for the Chronically Ill (35-14-20) due to the closure of the facility; (\$422.8) in Personnel Costs and (\$234.6) in Energy to Administration, Management Services (35-01-20) due to the closure of the facility; (\$73.2) in Personnel Costs to Administration/Community Services (35-14-01) due to the closure of the facility; (\$76.0) in Personnel Costs to Substance Abuse and Mental Health, Delaware Psychiatric Center (35-06-30) due to the closure of the facility; (\$50.0) in Contractual Services to Visually Impaired, Visually Impaired Services (35-08-01) due to the closure of the facility; and (\$25.0) in Supplies and Materials and (\$5.0) ASF in Energy to Substance Abuse and Mental Health, Substance Abuse (35-06-40) due to the closure of the facility.